

Avec crédits complémentaires

**Budget de fonctionnement**

| Compte          | Nature | Libellé                                                                                 | Budget 2023      |                 | Budget 2022      |                 | Comptes 2021     |                 |
|-----------------|--------|-----------------------------------------------------------------------------------------|------------------|-----------------|------------------|-----------------|------------------|-----------------|
|                 |        |                                                                                         | Charges          | Revenus         | Charges          | Revenus         | Charges          | Revenus         |
| <b>0</b>        |        | <b>ADMINISTRATION GENERALE</b>                                                          | <b>19,250.00</b> | <b>1,800.00</b> | <b>19,250.00</b> | <b>1,800.00</b> | <b>19,909.75</b> | <b>1,673.59</b> |
| <b>01</b>       |        | <b>Législatif et exécutif</b>                                                           | <b>4,350.00</b>  |                 | <b>4,350.00</b>  |                 | <b>4,344.00</b>  |                 |
| <b>012</b>      |        | <b>Exécutif</b>                                                                         | <b>4,350.00</b>  |                 | <b>4,350.00</b>  |                 | <b>4,344.00</b>  |                 |
| <b>012.30</b>   |        | <b>Charges de personnel</b>                                                             | <b>4,350.00</b>  |                 | <b>4,350.00</b>  |                 | <b>4,344.00</b>  |                 |
| <b>012.300</b>  |        | <b>Autorités et commissions</b>                                                         | <b>4,000.00</b>  |                 | <b>4,000.00</b>  |                 | <b>4,016.00</b>  |                 |
| <b>012.3000</b> |        | <b>Salaires, indemnités journalières et jet ons de présence des membres d'autorités</b> | <b>4,000.00</b>  |                 | <b>4,000.00</b>  |                 | <b>4,016.00</b>  |                 |
| 012.3000.00     |        | Indemnités personnel                                                                    | 4,000.00         |                 | 4,000.00         |                 | 4,016.00         |                 |
| <b>012.305</b>  |        | <b>Cotisations patronales</b>                                                           | <b>350.00</b>    |                 | <b>350.00</b>    |                 | <b>328.00</b>    |                 |
| <b>012.3050</b> |        | <b>Cotisations patronales AVS, AI, APG, AC, frais administratifs</b>                    | <b>350.00</b>    |                 | <b>350.00</b>    |                 | <b>328.00</b>    |                 |
| 012.3050.00     |        | Cotisations                                                                             | 350.00           |                 | 350.00           |                 | 328.00           |                 |
| <b>02</b>       |        | <b>Services généraux</b>                                                                | <b>14,900.00</b> | <b>1,800.00</b> | <b>14,900.00</b> | <b>1,800.00</b> | <b>15,565.75</b> | <b>1,673.59</b> |
| <b>022</b>      |        | <b>Services généraux</b>                                                                | <b>13,000.00</b> | <b>1,800.00</b> | <b>13,000.00</b> | <b>1,800.00</b> | <b>14,091.35</b> | <b>1,673.59</b> |
| <b>022.31</b>   |        | <b>Charges de biens et services et autres c harges d'exploitation</b>                   | <b>8,000.00</b>  |                 | <b>8,000.00</b>  |                 | <b>9,291.35</b>  |                 |
| <b>022.313</b>  |        | <b>Prestations de services et honoraires</b>                                            | <b>6,500.00</b>  |                 | <b>6,500.00</b>  |                 | <b>7,746.05</b>  |                 |
| <b>022.3132</b> |        | <b>Honoraires de conseillers externes, expe rts, spécialistes, etc.</b>                 | <b>1,500.00</b>  |                 | <b>1,500.00</b>  |                 | <b>1,500.00</b>  |                 |
| 022.3132.00     |        | Honoraires fiduciaire                                                                   | 1,500.00         |                 | 1,500.00         |                 | 1,500.00         |                 |
| <b>022.3137</b> |        | <b>Impôts et taxes</b>                                                                  | <b>5,000.00</b>  |                 | <b>5,000.00</b>  |                 | <b>6,246.05</b>  |                 |
| 022.3137.00     |        | Impôts                                                                                  | 5,000.00         |                 | 5,000.00         |                 | 6,246.05         |                 |
| <b>022.319</b>  |        | <b>Diverses charges d'exploitation</b>                                                  | <b>1,500.00</b>  |                 | <b>1,500.00</b>  |                 | <b>1,545.30</b>  |                 |
| <b>022.3199</b> |        | <b>Autres charges d'exploitation</b>                                                    | <b>1,500.00</b>  |                 | <b>1,500.00</b>  |                 | <b>1,545.30</b>  |                 |
| 022.3199.00     |        | Dépenses diverses                                                                       | 1,500.00         |                 | 1,500.00         |                 | 1,545.30         |                 |
| <b>022.34</b>   |        | <b>Charges financières</b>                                                              | <b>5,000.00</b>  |                 | <b>5,000.00</b>  |                 | <b>4,800.00</b>  |                 |

Avec crédits complémentaires

**Budget de fonctionnement**

| Compte          | Nature | Libellé                                                              | Budget 2023     |                 | Budget 2022     |                 | Comptes 2021    |                 |
|-----------------|--------|----------------------------------------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
|                 |        |                                                                      | Charges         | Revenus         | Charges         | Revenus         | Charges         | Revenus         |
| <b>022.340</b>  |        | <b>Charges d'intérêts</b>                                            | <b>5,000.00</b> |                 | <b>5,000.00</b> |                 | <b>4,800.00</b> |                 |
| 022.3406.00     |        | Intérêts Raiffeisen PH                                               | 5,000.00        |                 | 5,000.00        |                 | 4,800.00        |                 |
| <b>022.42</b>   |        | <b>Taxes et redevances</b>                                           |                 | <b>1,000.00</b> |                 | <b>1,000.00</b> |                 | <b>1,000.00</b> |
| <b>022.426</b>  |        | <b>Remboursements</b>                                                |                 | <b>1,000.00</b> |                 | <b>1,000.00</b> |                 | <b>1,000.00</b> |
| <b>022.4260</b> |        | <b>Remboursements et participations de tiers</b>                     |                 | <b>1,000.00</b> |                 | <b>1,000.00</b> |                 | <b>1,000.00</b> |
| 022.4260.00     |        | Centre sportif                                                       |                 | 1,000.00        |                 | 1,000.00        |                 | 1,000.00        |
| <b>022.44</b>   |        | <b>Revenus financiers</b>                                            |                 | <b>150.00</b>   |                 | <b>150.00</b>   |                 | <b>61.59</b>    |
| <b>022.440</b>  |        | <b>Revenus des intérêts</b>                                          |                 | <b>150.00</b>   |                 | <b>150.00</b>   |                 | <b>61.59</b>    |
| <b>022.4401</b> |        | <b>Intérêts des créances et comptes courants</b>                     |                 | <b>150.00</b>   |                 | <b>150.00</b>   |                 | <b>61.59</b>    |
| 022.4401.00     |        | Intérêts des comptes courants                                        |                 | 150.00          |                 | 150.00          |                 | 61.59           |
| <b>022.46</b>   |        | <b>Revenus de transferts</b>                                         |                 | <b>650.00</b>   |                 | <b>650.00</b>   |                 | <b>612.00</b>   |
| <b>022.463</b>  |        | <b>Subventions de collectivités publiques et de tiers</b>            |                 | <b>650.00</b>   |                 | <b>650.00</b>   |                 | <b>612.00</b>   |
| <b>022.4632</b> |        | <b>Subventions des collectivités publiques locales</b>               |                 | <b>650.00</b>   |                 | <b>650.00</b>   |                 | <b>612.00</b>   |
| 022.4632.00     |        | Impôts des Bourgeois                                                 |                 | 650.00          |                 | 650.00          |                 | 612.00          |
| <b>029</b>      |        | <b>Immeubles administratifs</b>                                      | <b>1,900.00</b> |                 | <b>1,900.00</b> |                 | <b>1,474.40</b> |                 |
| <b>029.31</b>   |        | <b>Charges de biens et services et autres charges d'exploitation</b> | <b>1,900.00</b> |                 | <b>1,900.00</b> |                 | <b>1,474.40</b> |                 |
| <b>029.313</b>  |        | <b>Prestations de services et honoraires</b>                         | <b>1,900.00</b> |                 | <b>1,900.00</b> |                 | <b>1,474.40</b> |                 |
| <b>029.3134</b> |        | <b>Primes d'assurances de choses</b>                                 | <b>1,900.00</b> |                 | <b>1,900.00</b> |                 | <b>1,474.40</b> |                 |
| 029.3134.00     |        | Primes d'assurances                                                  | 1,900.00        |                 | 1,900.00        |                 | 1,474.40        |                 |

Avec crédits complémentaires

**Budget de fonctionnement**

| Compte          | Nature | Libellé                                                                   | Budget 2023     |                  | Budget 2022     |                  | Comptes 2021      |                 |
|-----------------|--------|---------------------------------------------------------------------------|-----------------|------------------|-----------------|------------------|-------------------|-----------------|
|                 |        |                                                                           | Charges         | Revenus          | Charges         | Revenus          | Charges           | Revenus         |
| <b>8</b>        |        | <b>ECONOMIE PUBLIQUE</b>                                                  | <b>6,700.00</b> | <b>13,230.00</b> | <b>6,700.00</b> | <b>13,230.00</b> | <b>1,414.66-</b>  | <b>5,222.00</b> |
| <b>81</b>       |        | <b>Agriculture</b>                                                        | <b>6,000.00</b> | <b>5,230.00</b>  | <b>6,000.00</b> | <b>5,230.00</b>  | <b>3,336.45</b>   | <b>5,222.00</b> |
| <b>812</b>      |        | <b>Améliorations structurelles</b>                                        | <b>500.00</b>   |                  | <b>500.00</b>   |                  |                   |                 |
| <b>812.31</b>   |        | <b>Charges de biens et services et autres c<br/>harges d'exploitation</b> | <b>500.00</b>   |                  | <b>500.00</b>   |                  |                   |                 |
| <b>812.314</b>  |        | <b>Réfection et entretien courants</b>                                    | <b>500.00</b>   |                  | <b>500.00</b>   |                  |                   |                 |
| <b>812.3141</b> |        | <b>Entretien des routes / voies de communic<br/>ation</b>                 | <b>500.00</b>   |                  | <b>500.00</b>   |                  |                   |                 |
| 812.3141.00     |        | Entretien des routes                                                      | 500.00          |                  | 500.00          |                  |                   |                 |
| <b>818</b>      |        | <b>Agriculture de montagne</b>                                            | <b>5,500.00</b> | <b>5,230.00</b>  | <b>5,500.00</b> | <b>5,230.00</b>  | <b>3,336.45</b>   | <b>5,222.00</b> |
| <b>818.31</b>   |        | <b>Charges de biens et services et autres c<br/>harges d'exploitation</b> | <b>5,500.00</b> |                  | <b>5,500.00</b> |                  | <b>3,336.45</b>   |                 |
| <b>818.314</b>  |        | <b>Réfection et entretien courants</b>                                    | <b>5,500.00</b> |                  | <b>5,500.00</b> |                  | <b>3,336.45</b>   |                 |
| <b>818.3140</b> |        | <b>Entretien des terrains</b>                                             | <b>3,000.00</b> |                  | <b>3,000.00</b> |                  | <b>2,695.00</b>   |                 |
| 818.3140.00     |        | Entretien des alpages et forêts                                           | 500.00          |                  | 500.00          |                  |                   |                 |
| 818.3140.01     |        | Entretien Châtaigneraie                                                   | 2,500.00        |                  | 2,500.00        |                  | 2,695.00          |                 |
| <b>818.3144</b> |        | <b>Entretien des bâtiments et immeubles</b>                               | <b>2,500.00</b> |                  | <b>2,500.00</b> |                  | <b>641.45</b>     |                 |
| 818.3144.00     |        | Entretien des bâtiments d'alpage                                          | 2,500.00        |                  | 2,500.00        |                  | 641.45            |                 |
| <b>818.44</b>   |        | <b>Revenus financiers</b>                                                 |                 | <b>5,230.00</b>  |                 | <b>5,230.00</b>  |                   | <b>5,222.00</b> |
| <b>818.447</b>  |        | <b>Revenus des immeubles PA</b>                                           |                 | <b>5,230.00</b>  |                 | <b>5,230.00</b>  |                   | <b>5,222.00</b> |
| <b>818.4470</b> |        | <b>Loyers et fermages, immeubles PA</b>                                   |                 | <b>5,230.00</b>  |                 | <b>5,230.00</b>  |                   | <b>5,222.00</b> |
| 818.4470.00     |        | Locations d'alpages                                                       |                 | 4,280.00         |                 | 4,280.00         |                   | 4,272.00        |
| 818.4470.01     |        | Locations de terrains                                                     |                 | 950.00           |                 | 950.00           |                   | 950.00          |
| <b>82</b>       |        | <b>Sylviculture</b>                                                       | <b>700.00</b>   | <b>8,000.00</b>  | <b>700.00</b>   | <b>8,000.00</b>  | <b>4,751.11-</b>  |                 |
| <b>820</b>      |        | <b>Sylviculture</b>                                                       | <b>700.00</b>   | <b>8,000.00</b>  | <b>700.00</b>   | <b>8,000.00</b>  | <b>4,751.11-</b>  |                 |
| <b>820.35</b>   |        | <b>Attributions aux fonds et financements s<br/>péciaux</b>               |                 |                  |                 |                  | <b>32,388.96-</b> |                 |

Avec crédits complémentaires

**Budget de fonctionnement**

| Compte          | Nature | Libellé                                                                                      | Budget 2023   |                 | Budget 2022   |                 | Comptes 2021      |         |
|-----------------|--------|----------------------------------------------------------------------------------------------|---------------|-----------------|---------------|-----------------|-------------------|---------|
|                 |        |                                                                                              | Charges       | Revenus         | Charges       | Revenus         | Charges           | Revenus |
| <b>820.351</b>  |        | <b>Attributions aux fonds et financements s<br/>péciaux enregistrés comme capital propre</b> |               |                 |               |                 | <b>32,388.96-</b> |         |
| <b>820.3511</b> |        | <b>Attributions aux fonds du capital propre</b>                                              |               |                 |               |                 | <b>32,388.96-</b> |         |
| 820.3511.00     |        | Attribution Fonds de reboisement                                                             |               |                 |               |                 | 32,388.96-        |         |
| <b>820.36</b>   |        | <b>Charges de transfert</b>                                                                  | <b>500.00</b> |                 | <b>500.00</b> |                 | <b>27,437.85</b>  |         |
| <b>820.361</b>  |        | <b>Dédommagements à des collectivités publi<br/>ques</b>                                     |               |                 |               |                 | <b>27,437.85</b>  |         |
| <b>820.3612</b> |        | <b>Dédommagements aux communes et aux<br/>assoc iations intercommunales</b>                  |               |                 |               |                 | <b>27,437.85</b>  |         |
| 820.3612.00     |        | Commission interbourgeoisiale forestière                                                     |               |                 |               |                 | 27,437.85         |         |
| <b>820.363</b>  |        | <b>Subventions à des collectivités publique s et<br/>à des tiers</b>                         | <b>500.00</b> |                 | <b>500.00</b> |                 |                   |         |
| <b>820.3637</b> |        | <b>Subventions aux ménages privés</b>                                                        | <b>500.00</b> |                 | <b>500.00</b> |                 |                   |         |
| 820.3637.00     |        | Bois d'accordation                                                                           | 500.00        |                 | 500.00        |                 |                   |         |
| <b>820.37</b>   |        | <b>Subventions redistribuées</b>                                                             | <b>200.00</b> |                 | <b>200.00</b> |                 | <b>200.00</b>     |         |
| <b>820.370</b>  |        | <b>Subventions redistribuées</b>                                                             | <b>200.00</b> |                 | <b>200.00</b> |                 | <b>200.00</b>     |         |
| <b>820.3702</b> |        | <b>Communes et associations<br/>intercommunales</b>                                          | <b>200.00</b> |                 | <b>200.00</b> |                 | <b>200.00</b>     |         |
| 820.3702.00     |        | Subventions diverses                                                                         | 200.00        |                 | 200.00        |                 | 200.00            |         |
| <b>820.46</b>   |        | <b>Revenus de transferts</b>                                                                 |               | <b>8,000.00</b> |               | <b>8,000.00</b> |                   |         |
| <b>820.461</b>  |        | <b>Dédommagements de collectivités publique<br/>s</b>                                        |               | <b>8,000.00</b> |               | <b>8,000.00</b> |                   |         |
| <b>820.4612</b> |        | <b>Dédommagements des collectivités publiqu<br/>es locales</b>                               |               | <b>8,000.00</b> |               | <b>8,000.00</b> |                   |         |
| 820.4612.00     |        | Triage intercommunal                                                                         |               | 8,000.00        |               | 8,000.00        |                   |         |

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**Budget de fonctionnement**

| Compte          | Nature | Libellé                                                | Budget 2023      |                  | Budget 2022      |                  | Comptes 2021     |                  |
|-----------------|--------|--------------------------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|                 |        |                                                        | Charges          | Revenus          | Charges          | Revenus          | Charges          | Revenus          |
| <b>9</b>        |        | <b>FINANCES ET IMPOTS</b>                              | <b>20,200.00</b> | <b>38,340.00</b> | <b>15,200.00</b> | <b>38,340.00</b> | <b>37,349.90</b> | <b>49,529.50</b> |
| <b>96</b>       |        | <b>Administration de la fortune et de la de tte</b>    | <b>20,200.00</b> | <b>38,340.00</b> | <b>15,200.00</b> | <b>38,340.00</b> | <b>37,349.90</b> | <b>49,529.50</b> |
| <b>963</b>      |        | <b>Immeubles et titres du patrimoine financ ier</b>    | <b>20,200.00</b> | <b>38,340.00</b> | <b>15,200.00</b> | <b>38,340.00</b> | <b>37,349.90</b> | <b>49,529.50</b> |
| <b>963.34</b>   |        | <b>Charges financières</b>                             | <b>20,200.00</b> |                  | <b>15,200.00</b> |                  | <b>37,349.90</b> |                  |
| <b>963.343</b>  |        | <b>Charges pour biens-fonds, patrimoine fin ancier</b> | <b>20,200.00</b> |                  | <b>15,200.00</b> |                  | <b>24,349.90</b> |                  |
| <b>963.3431</b> |        | <b>Entretien courant, biens-fonds PF</b>               | <b>20,000.00</b> |                  | <b>15,000.00</b> |                  | <b>24,073.00</b> |                  |
| 963.3431.00     |        | Entretien des immeubles                                | 20,000.00        |                  | 15,000.00        |                  | 24,073.00        |                  |
| <b>963.3439</b> |        | <b>Autres charges des biens-fonds PF</b>               | <b>200.00</b>    |                  | <b>200.00</b>    |                  | <b>276.90</b>    |                  |
| 963.3439.00     |        | Charges Bâtiment                                       | 200.00           |                  | 200.00           |                  | 276.90           |                  |
| <b>963.344</b>  |        | <b>Réévaluations, immobilisations PF</b>               |                  |                  |                  |                  | <b>13,000.00</b> |                  |
| <b>963.3441</b> |        | <b>Réévaluation - Immobilisations corporell es PF</b>  |                  |                  |                  |                  | <b>13,000.00</b> |                  |
| 963.3441.00     |        | Attribution Fond rénovation immeuble                   |                  |                  |                  |                  | 13,000.00        |                  |
| <b>963.43</b>   |        | <b>Revenus divers</b>                                  |                  |                  |                  |                  |                  | <b>18,319.50</b> |
| <b>963.439</b>  |        | <b>Autres revenus divers</b>                           |                  |                  |                  |                  |                  | <b>18,319.50</b> |
| <b>963.4390</b> |        | <b>Autres revenus divers</b>                           |                  |                  |                  |                  |                  | <b>18,319.50</b> |
| 963.4390.02     |        | Subventions                                            |                  |                  |                  |                  |                  | 18,319.50        |
| <b>963.44</b>   |        | <b>Revenus financiers</b>                              |                  | <b>38,340.00</b> |                  | <b>38,340.00</b> |                  | <b>31,210.00</b> |
| <b>963.443</b>  |        | <b>Produit des immeubles du PF</b>                     |                  | <b>38,340.00</b> |                  | <b>38,340.00</b> |                  | <b>31,210.00</b> |
| <b>963.4430</b> |        | <b>Loyers et fermages, immeubles du PF</b>             |                  | <b>38,340.00</b> |                  | <b>38,340.00</b> |                  | <b>31,210.00</b> |
| 963.4430.00     |        | Loyers d'immeubles                                     |                  | 38,340.00        |                  | 38,340.00        |                  | 31,210.00        |

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Budget de fonctionnement

| Récapitulation |                        | Budget 2023 |           | Budget 2022 |           | Comptes 2021 |           |
|----------------|------------------------|-------------|-----------|-------------|-----------|--------------|-----------|
|                |                        | Charges     | Revenus   | Charges     | Revenus   | Charges      | Revenus   |
| 0              | ADMINSTRATION GENERALE | 19,250.00   | 1,800.00  | 19,250.00   | 1,800.00  | 19,909.75    | 1,673.59  |
|                |                        |             | 17,450.00 |             | 17,450.00 |              | 18,236.16 |
| 8              | ECONOMIE PUBLIQUE      | 6,700.00    | 13,230.00 | 6,700.00    | 13,230.00 | 1,414.66-    | 5,222.00  |
|                |                        | 6,530.00    |           | 6,530.00    |           | 6,636.66     |           |
| 9              | FINANCES ET IMPOTS     | 20,200.00   | 38,340.00 | 15,200.00   | 38,340.00 | 37,349.90    | 49,529.50 |
|                |                        | 18,140.00   |           | 23,140.00   |           | 12,179.60    |           |
| Total          |                        | 46,150.00   | 53,370.00 | 41,150.00   | 53,370.00 | 55,844.99    | 56,425.09 |
|                |                        | 7,220.00    |           | 12,220.00   |           | 580.10       |           |