**20** (SE 2024) — N° 3

# PARLEMENT WALLON

SESSION 2024-2025

2 OCTOBRE 2024

# PROJET D'AJUSTEMENT DU BUDGET DE FONCTIONNEMENT DU PARLEMENT DE WALLONIE POUR L'ANNÉE 2024 *

## TEXTE ADOPTÉ EN SÉANCE PLÉNIÈRE

2e session de la XIIe législature
* Voir Doc. **20** (SE 2024) — Nos 1 et 2
site web : www.parlement-wallonie.be
courriel : courriel@parlement-wallonie.be

# BUDGET DES DÉPENSES

| | 2023 | 2024 | 2024 |
|---|---|---|---|
| | COMPTE | BUDGET | AJUSTE |
| | | | |
| **DEPENSES COURANTES** | | | |
| | | | |
| **A MEMBRES** | | | |
| **A1 MEMBRES** | | | |
| A11 INDEMNITES | | | |
| A111 Indemnités parlementaires | 8.892.221,40 | 9.211.459 | 9.211.459 |
| A113 Pécule de vacances | 692.436,93 | 730.275 | 730.275 |
| A114 Allocation de fin d'année | 329.174,68 | 344.327 | 344.327 |
| A115 Indemnités fonctions spéciales | 274.669,65 | 287.057 | 287.057 |
| A116 Indemnités de fin de mandat | 233.837,05 | 2.245.574 | 2.356.914 |
| A117 Indemnités de funérailles | 17.836,10 | 36.994 | 36.994 |
| **A11** | **10.440.175,81** | **12.855.686** | **12.967.026** |
| A12 REMBOURSEMENTS DE FRAIS | | | |
| A121 Cotisations de mutualité | 186.714,71 | 346.683 | 346.683 |
| A122 Frais de déplacement | 415.840,57 | 438.552 | 438.552 |
| A123 Frais exposés | 1.546.063,55 | 2.164.971 | 2.089.541 |
| **A12** | **2.148.618,83** | **2.950.206** | **2.874.776** |
| A13 FOURNITURES | | | |
| A131 Fournitures diverses | 278.412,36 | 214.850 | 227.481 |
| A132 Equipement informatique | 27.186,52 | 236.228 | 75.000 |
| A133 Formation en langues | 19.645,30 | 100.000 | 100.000 |
| A134 Assurances | 187.771,11 | 227.295 | 228.500 |
| A135 Télécommunications | 52.230,58 | 60.000 | 55.000 |
| **A13** | **565.245,87** | **838.373** | **685.981** |
| A14 PENSIONS | | | |
| A141 Cotisations | 543.483,81 | 684.872 | 684.872 |
| A142 Subside asbl Caisse de retraite | 6.445.680,73 | 7.081.896 | 7.081.896 |
| **A14** | **6.989.164,54** | **7.766.768** | **7.766.768** |
| | | | |
| **A1** | **20.143.205,05** | **24.411.033** | **24.294.551** |
| | | | |
| **A2 COLLABORATEURS DES MEMBRES ET** | | | |
| **DES GROUPES POLITIQUES** | | | |
| A21 TRAITEMENTS ET SALAIRES | 15.491.528,66 | 17.458.000 | 17.723.000 |
| A22 FRAIS DE DEPLACEMENT | 316.789,29 | 392.000 | 392.000 |
| A23 ASSURANCES | 299.411,38 | 325.540 | 325.540 |
| A24 PECULE DE VACANCES | 1.037.078,81 | 1.148.393 | 1.441.688 |
| A25 PRIME DE FIN D'ANNEE | 996.227,21 | 1.616.753 | 1.430.000 |
| **A2** | **18.141.035,35** | **20.940.686** | **21.312.228** |
| | | | |
| **A3 FINANCEMENT DE LA VIE POLITIQUE** | | | |
| A31 SUBSIDES AUX GROUPES POLITIQUES | 3.346.218,49 | 3.464.482 | 3.449.482 |
| A32 DOTATION AUX PARTIS POLITIQUES | 5.896.838,87 | 6.296.884 | 6.424.728 |
| **A3** | **9.243.057,36** | **9.761.366** | **9.874.210** |
| | | | |
| **A4 RELATIONS EXTERIEURES** | | | |
| A41 ORGANISMES INTER-PARLEMENTAIRES | 27.608,78 | 49.500 | 43.310 |
| A42 PARTICIPATION CONFERENCES ET COLLOQUES | 0,00 | 20.000 | 10.000 |
| A43 MISSIONS | 1.555,73 | 55.000 | 15.000 |
| A44 COMITES MIXTES | 15.297,46 | 50.000 | 0 |
| **A4** | **44.461,97** | **174.500** | **68.310** |
| | | | |
| **A** | **47.571.759,73** | **55.287.585** | **55.549.299** |
| | | | |
| **B PERSONNEL** | | | |
| B1 TRAITEMENTS ET SALAIRES | 8.278.272,17 | 10.180.000 | 9.780.000 |
| B2 ALLOCATIONS DE FOYER ET DE RESIDENCE | 1.188,65 | 1.260 | 3.880 |
| B3 ALLOCATIONS FAMILIALES | 209.552,94 | 250.000 | 244.000 |
| B4 INDEMNITES DE DISTANCE | 374.364,47 | 511.000 | 477.000 |
| B5 CHEQUES REPAS | 142.988,31 | 216.000 | 199.000 |
| B6 PECULE DE VACANCES | 625.486,39 | 644.000 | 648.000 |
| B7 ALLOCATION DE FIN D'ANNEE | 344.001,18 | 420.000 | 402.000 |
| B8 ONSS COTISATIONS PATRONALES | 1.133.471,04 | 1.390.000 | 1.300.000 |
| B9 MEDECINE DU TRAVAIL | 14.489,18 | 19.900 | 21.300 |

| | | | |
|---|---|---|---|
| B10 CONTROLE MEDICAL | 11.371,98 | 27.800 | 27.800 |
| B11 SECRETARIAT SOCIAL | 48.235,64 | 67.300 | 69.900 |
| B12 FORMATIONS | 34.762,23 | 100.000 | 90.800 |
| B13 INDEMNITES DEPLACEMENTS ET REPAS | 24,57 | 0 | 0 |
| B14 REMBOURSEMENT FRAIS ENGAGES | 4.428,56 | 10.000 | 8.400 |
| B15 MISSIONS A L'ETRANGER | 376,75 | 5.000 | 3.000 |
| B16 INTERVENTIONS SOCIALES | 85.164,99 | 116.000 | 123.000 |
| B17 ASSURANCES | 427.138,45 | 439.070 | 439.469 |
| B18 POLICE MILITAIRE | 115.923,33 | 127.000 | 134.000 |
| B19 PERSONNEL INTERIMAIRE | 468.057,95 | 590.000 | 637.000 |
| B20 PERSONNEL TEMPORAIRE CRA | 515.858,80 | 400.000 | 404.150 |
| B21 AUTRES PRESTATIONS ET TRAVAUX | 1.580.516,52 | 2.178.144 | 2.019.728 |
| B22 PROCEDURES RECRUTEMENTS | 29.490,30 | 53.700 | 83.900 |
| **B** | **14.445.164,40** | **17.746.174** | **17.116.327** |
| | | | |
| **C BATIMENTS** | | | |
| C1 LOYERS ET INDEMNITES D'OCCUPATION | 629.255,23 | 259.200 | 259.200 |
| C2 NETTOYAGE | 591.847,81 | 570.000 | 560.000 |
| C3 ENTRETIENS ET REPARATIONS | 60.028,73 | 265.450 | 200.450 |
| C4 DEMENAGEMENTS | 27.830,00 | 30.000 | 5.000 |
| C5 EAU | 12.379,54 | 20.000 | 20.000 |
| C6 GAZ | 94.731,57 | 170.000 | 100.000 |
| C7 ELECTRICITE | 618.438,21 | 550.000 | 350.000 |
| **C** | **2.034.511,09** | **1.864.650** | **1.494.650** |
| | | | |
| **D MOBILIER-MATERIEL** | | | |
| D1 ENTRETIENS ET REPARATIONS | 1.112.876,61 | 1.095.916 | 1.098.625 |
| **D** | **1.112.876,61** | **1.095.916** | **1.098.625** |
| | | | |
| **E FOURNITURES** | | | |
| E1 ARTICLES DE BUREAU-PETIT MATERIEL | 63.179,78 | 80.000 | 80.000 |
| E2 BOISSONS-ALIMENTATION-REPAS | 186.883,59 | 170.000 | 170.000 |
| E3 HABILLEMENT ET LINGE | 66.073,10 | 62.290 | 13.395 |
| E4 FLEURS-COURONNES | 9.913,50 | 20.000 | 20.000 |
| E5 ENVELOPPES-PAPIER | 14.977,74 | 25.000 | 25.000 |
| **E** | **341.027,71** | **357.290** | **308.395** |
| | | | |
| **F IMPRESSION ET DOCUMENTATION** | | | |
| F1 DOCUMENTS ET PUBLICATIONS | 26.732,53 | 50.500 | 35.000 |
| F2 DOCUMENTATION-LIVRES | 30.838,92 | 40.000 | 40.000 |
| F3 ARCHIVES | 3.342,65 | 7.389 | 7.389 |
| F4 JOURNAUX ET PERIODIQUES | 33.165,70 | 30.000 | 30.000 |
| F5 DROIT DE REPRODUCTION | 2.472,11 | 4.000 | 4.000 |
| F6 PHOTOCOPIEURS | 63.651,86 | 60.000 | 60.000 |
| **F** | **160.203,77** | **191.889** | **176.389** |
| | | | |
| **G COMMUNICATIONS** | | | |
| G1 FRAIS D'EXPEDITION | 8.698,64 | 15.000 | 15.000 |
| G2 TELEPHONE-INTERNET | 67.077,70 | 120.000 | 110.000 |
| **G** | **75.776,34** | **135.000** | **125.000** |
| | | | |
| **H TRANSPORT** | | | |
| H1 ASSURANCE VEHICULES | 604,69 | 0 | 0 |
| H2 LOCATION VEHICULES | 141.738,52 | 143.000 | 143.000 |
| H3 CARBURANT | 20.922,48 | 40.000 | 40.000 |
| H4 REPARATION ET ENTRETIEN DES VEHICULES | 1.662,93 | 3.600 | 3.600 |
| **H** | **164.928,62** | **186.600** | **186.600** |
| | | | |
| **I RELATIONS PUBLIQUES-PROTOCOLE** | | | |
| I1 RELATIONS PUBLIQUES | 209.273,66 | 213.000 | 182.183 |
| I2 ACCUEIL DE DELEGATIONS ETRANGERES | 2.673,41 | 5.000 | 3.000 |
| I3 PROGRAMME D'ACCUEIL ET SENSIBILISATION | 177.474,23 | 246.000 | 241.000 |
| **I** | **389.421,30** | **464.000** | **426.183** |
| | | | |
| **J TAXES ET IMPOTS** | | | |
| J1 TAXES ET IMPOTS | 181.134,48 | 105.250 | 351.250 |
| **J** | **181.134,48** | **105.250** | **351.250** |
| **K FRAIS FINANCIERS** | | | |
| K1 FRAIS BANCAIRES | 2.716,71 | 3.500 | 2.500 |
| **K** | **2.716,71** | **3.500** | **2.500** |

| | | | |
|---|---|---|---|
| **L ASSURANCES** | | | |
| L1 ASSURANCES GREFFE | 87.005,38 | 109.340 | 112.470 |
| **L** | **87.005,38** | **109.340** | **112.470** |
| | | | |
| **M SUBVENTIONS** | | | |
| M1 SUBVENTIONS DIVERSES | 19.800,00 | 40.000 | 42.550 |
| M2 INSTITUT DESTREE | 50.000,00 | 50.000 | 25.000 |
| M3 ACTIONS MEMORIELLES | 5.000,00 | 5.000 | 5.000 |
| **M** | **74.800,00** | **95.000** | **72.550** |
| | | | |
| **N ACTIONS PARTICIPATIVES** | | | |
| N1 COMMISSIONS DELIBERATIVES | 48.600,04 | 125.000 | 100.000 |
| N2 CONSULTATIONS POPULAIRES REGIONALES | 0,00 | 100.000 | 200.000 |
| **N** | **48.600,04** | **225.000** | **300.000** |
| | | | |
| **O COMMISSION DEONTOLOGIE ET ETHIQUE** | | | |
| O1 Commission déontologie et éthique | | 80.000 | 50.000 |
| **O** | | **80.000** | **50.000** |
| | | | |
| **EXERCICES ANTERIEURS** | **251.920,01** | **100.000** | **105.000** |
| | | | |
| **TOTAL DES DEPENSES COURANTES** | **66.941.846,19** | **78.047.194** | **77.475.238** |
| | | | |
| | | | |
| | | | |
| **DEPENSES DE CAPITAL** | | | |
| | | | |
| **ACAP MEMBRES** | | | |
| ACAP1 MOBILIER ET MATERIEL | 171.069,04 | 75.000 | 75.000 |
| **ACAP** | **171.069,04** | **75.000** | **75.000** |
| | | | |
| **CCAP BATIMENTS** | | | |
| CCAP1 ACHATS | 0,00 | 0 | 0 |
| CCAP2 AMENAGEMENTS | 3.404.406,50 | 2.619.000 | 2.212.635 |
| **CCAP** | **3.404.406,50** | **2.619.000** | **2.212.635** |
| | | | |
| **DCAP MOBILIER-MATERIEL** | | | |
| DCAP1 BUREAUX | 0,00 | 0 | 0 |
| DCAP2 MOBILIER | 2.368,31 | 65.000 | 45.000 |
| DCAP3 MATERIEL DIVERS | 9.338,63 | 35.000 | 35.000 |
| DCAP4 MACHINES DE BUREAU | 0,00 | 0 | 0 |
| DCAP5 MATERIEL D'ENTRETIEN | 0,00 | 0 | 0 |
| DCAP6 EQUIPEMENT TELEPHONIE | 0,00 | 0 | 0 |
| DCAP7 MATERIEL INFORMATIQUE | 272.604,96 | 530.000 | 265.700 |
| DCAP8 SECURITE | 0,00 | 0 | 0 |
| DCAP9 TAPIS ET REVETEMENTS DES SOLS | 0,00 | 0 | 0 |
| DCAP10 OEUVRES D'ART | 0,00 | 2.000 | 2.000 |
| **DCAP** | **284.311,90** | **632.000** | **347.700** |
| | | | |
| **EXERCICES ANTERIEURS** | **0,00** | **50.000** | **0** |
| | | | |
| **TOTAL DES DEPENSES DE CAPITAL** | **3.859.787,44** | **3.376.000** | **2.635.335** |
| | | | |
| | | | |
| **TOTAL DES DEPENSES COURANTES** | 66.941.846,19 | 78.047.194 | 77.475.238 |
| **TOTAL DES DEPENSES DE CAPITAL** | 3.859.787,44 | 3.376.000 | 2.635.335 |
| | | | |
| | | | |
| **TOTAL DES DEPENSES** | **70.801.633,63** | **81.423.194** | **80.110.573** |
| | | | |
| **DOTATION SERVICE COMMUN DE MEDIATION** | **1.762.000,00** | **1.831.000** | **1.831.000** |
| | | | |
| **DOTATION FONDS DE RESERVE** | | | |
| Dépenses courantes | | | |
| Dépenses de capital | | | |
| **TOTAL DOTATION** | | | |
| | | | |
| **GRAND TOTAL** | **72.563.633,63** | **83.254.194** | **81.941.573** |

# BUDGET DES RECETTES

| | 2023 | 2024 | 2024 |
|---|---|---|---|
| | **COMPTES** | **BUDGET** | **AJUSTE** |
| **RECETTES COURANTES** | | | |
| | | | |
| **A MEMBRES** | | | |
| A1 RECUPERATION DES INDEMNITES PARLEMENTAIRES DES MINISTRES | 0,00 | 90.227 | 112.036 |
| A2 RECUPERATION DE TRAITEMENTS DE COLLABORATEURS DES GROUPES | 316.321,49 | 310.000 | 310.000 |
| A3 RECUPERATION D'INDEMNITES DE DEPART | 51.369,56 | 560.000 | 550.000 |
| A4 AUTRES RECUPERATIONS MINISTRES | 0,00 | 212.670 | 212.670 |
| A5 RECUPERATION COURS DE LANGUES PCF | 9.822,65 | 5.500 | 5.500 |
| **A** | **377.513,70** | **1.178.397** | **1.190.206** |
| | | | |
| **B PERSONNEL** | | | |
| B1 RECUPERATION AGENTS DETACHES | 50.349,82 | 53.100 | 54.100 |
| B2 PARTICIPATION CHEQUES REPAS | 21.065,41 | 28.800 | 26.600 |
| B3 COTISATIONS A L'ASSURANCE GROUPE | 78.390,92 | 98.900 | 93.800 |
| B4 INTERVENTION AWIPH | 8.895,62 | 9.700 | 22.400 |
| **B** | **158.701,77** | **190.500** | **196.900** |
| | | | |
| **C BATIMENTS** | | | |
| C1 LOCATION D'IMMEUBLES | 89.210,63 | 92.000 | 29.000 |
| C2 LOCATION DE SALLES | 3.500,00 | 5.000 | 5.000 |
| **C** | **92.710,63** | **97.000** | **34.000** |
| | | | |
| **K PRODUITS FINANCIERS** | | | |
| K1 PRODUITS FINANCIERS | 617.946,46 | 500.000 | 1.125.000 |
| **K** | **617.946,46** | **500.000** | **1.125.000** |
| | | | |
| **L ASSURANCES** | | | |
| L1 INDEMNISATIONS | 21.631,61 | 15.000 | 30.000 |
| **L** | **21.631,61** | **15.000** | **30.000** |
| | | | |
| **Z DIVERS** | | | |
| Z1 ASSURANCE SOINS DE SANTE RETRAITES | 17.105,06 | 16.880 | 17.359 |
| Z2 RECUPERATIONS DIVERSES | 16.222,18 | 1.000 | 5.500 |
| **Z** | **33.327,24** | **17.880** | **22.859** |
| | | | |
| **EXERCICES ANTERIEURS** | **4.249,90** | **50.000** | **4.000** |
| | | | |
| **TOTAL DES RECETTES COURANTES** | **1.306.081,31** | **2.048.777** | **2.602.965** |
| | | | |
| | | | |
| **RECETTES DE CAPITAL** | | | |
| | | | |
| **ZCAP VENTES** | | | |
| ZCAP1 VENTES | 12.342,00 | 1.000 | 1.000 |
| **ZCAP** | **12.342,00** | **1.000** | **1.000** |
| | | | |
| **EXERCICES ANTERIEURS** | **0,00** | **0** | **0** |
| | | | |
| **TOTAL DES RECETTES DE CAPITAL** | **12.342,00** | **1.000** | **1.000** |
| | | | |
| **TOTAL RECETTES DIVERSES** | **1.318.423,31** | **2.049.777** | **2.603.965** |
| | | | |
| **DOTATION PARLEMENT** | **71.447.000,00** | **74.548.000** | **74.548.000** |
| | | | |
| **TOTAL RECETTES DIVERSES ET DOTATION PARLEMENT** | **72.765.423,31** | **76.597.777** | **77.151.965** |
| | | | |
| **DOTATION SERVICE COMMUN DE MEDIATION** | **1.762.000,00** | **1.831.000** | **1.831.000** |
| | | | |
| **TOTAL RECETTES DIVERSES ET DOTATIONS** | **74.527.423,31** | **78.428.777** | **78.982.965** |
| | | | |
| | | | |
| **PRELEVEMENT FONDS DE RESERVE** | | | |
| Dépenses courantes | | | |
| Dépenses de capital | | | |
| **TOTAL PRELEVEMENT** | | **4.825.417** | |
| | | | |
| | | | |
| **TOTAL DES RECETTES** | **74.527.423,31** | **83.254.194** | **78.982.965** |