

COMPTES	DESIGNATION	Budget 2012		Projection 2013		Projection 2014		Projection 2015	
		Charges	Revenus	Charges	Revenus	Charges	Revenus	Charges	Revenus
3	CULTURE, LOISIRS ET CULTE	9'615'000.00	9'615'000.00	17'000'000.00	17'000'000.00	15'400'000.00	15'400'000.00	12'000'000.00	12'000'000.00
30	ENCOURAGEMENT A LA CULTURE	30'000.00	30'000.00	0.00	0.00	0.00	0.00	0.00	0.00
301	MUSEES	30'000.00	30'000.00	0.00	0.00	0.00	0.00	0.00	0.00
30150	INVESTISSEMENTS PROPRES	30'000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30150105	Hameau de Colombire	30'000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30166	SUBVENTIONS ACQUISES	0.00	30'000.00	0.00	0.00	0.00	0.00	0.00	0.00
30166205	Contribution Icogne	0.00	600.00	0.00	0.00	0.00	0.00	0.00	0.00
30166210	Contribution Lens	0.00	8'070.00	0.00	0.00	0.00	0.00	0.00	0.00
30166215	Contribution Chermignon	0.00	6'390.00	0.00	0.00	0.00	0.00	0.00	0.00
30166220	Contribution Montana	0.00	7'020.00	0.00	0.00	0.00	0.00	0.00	0.00
30166225	Contribution Randogne	0.00	7'320.00	0.00	0.00	0.00	0.00	0.00	0.00
30166230	Contribution Mollens	0.00	600.00	0.00	0.00	0.00	0.00	0.00	0.00
34	SPORTS	9'585'000.00	9'585'000.00	17'000'000.00	17'000'000.00	15'400'000.00	15'400'000.00	12'000'000.00	12'000'000.00
340	SPORTS	9'585'000.00	9'585'000.00	17'000'000.00	17'000'000.00	15'400'000.00	15'400'000.00	12'000'000.00	12'000'000.00
34050	INVESTISSEMENTS PROPRES	9'585'000.00	0.00	17'000'000.00	17'000'000.00	15'400'000.00	15'400'000.00	12'000'000.00	12'000'000.00
34050005	Promenades	170'000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
34050110	Pistes de ski	140'000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
34050115	Stade de la Moubra	40'000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
34050120	Parking Moubra	30'000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
34050122	Jardin d'enfants	300'000.00	0.00	0.00	0.00	500'000.00	0.00	0.00	0.00
34050305	Téléskis du Golf	300'000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
34050310	Réalisation Ycoor	4'000'000.00	0.00	9'000'000.00	0.00	1'900'000.00	0.00	0.00	0.00
34050317	Réalisation Moubra	2'500'000.00	0.00	8'000'000.00	0.00	8'000'000.00	0.00	12'000'000.00	0.00
34050319	Réalisation Régent	1'650'000.00	0.00	0.00	0.00	5'000'000.00	0.00	0.00	0.00
34050321	Driving Golf & Snow Island	85'000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
34050331	Téléski nautique	50'000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
34050604	Véhicules et Machines	320'000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
34066	SUBVENTIONS ACQUISES	0.00	9'585'000.00	0.00	17'000'000.00	0.00	15'400'000.00	0.00	12'000'000.00
34066205	Contribution Icogne	0.00	191'700.00	0.00	340'000.00	0.00	308'000.00	0.00	240'000.00
34066210	Contribution Lens	0.00	2'578'365.00	0.00	4'573'000.00	0.00	4'466'000.00	0.00	3'480'000.00
34066215	Contribution Chermignon	0.00	2'041'605.00	0.00	3'621'000.00	0.00	3'572'800.00	0.00	2'784'000.00
34066220	Contribution Montana	0.00	2'242'890.00	0.00	3'978'000.00	0.00	2'956'800.00	0.00	2'304'000.00
34066225	Contribution Randogne	0.00	2'338'740.00	0.00	4'148'000.00	0.00	3'788'400.00	0.00	2'952'000.00
34066230	Contribution Mollens	0.00	191'700.00	0.00	340'000.00	0.00	308'000.00	0.00	240'000.00
6	TRAFIC	150'000.00	150'000.00	0.00	0.00	0.00	0.00	0.00	0.00
62	ROUTES COMMUNALES	150'000.00	150'000.00	0.00	0.00	0.00	0.00	0.00	0.00
621	PARKINGS ET PLACES DE PARC	150'000.00	150'000.00	0.00	0.00	0.00	0.00	0.00	0.00
62150	INVESTISSEMENTS PROPRES	150'000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
62150605	Signalétique parkings	150'000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
62166	SUBVENTIONS ACQUISES	0.00	150'000.00	0.00	0.00	0.00	0.00	0.00	0.00
62166205	Contribution Icogne	0.00	3'000.00	0.00	0.00	0.00	0.00	0.00	0.00
62166210	Contribution Lens	0.00	43'500.00	0.00	0.00	0.00	0.00	0.00	0.00
62166215	Contribution Chermignon	0.00	34'800.00	0.00	0.00	0.00	0.00	0.00	0.00
62166220	Contribution Montana	0.00	28'800.00	0.00	0.00	0.00	0.00	0.00	0.00
62166225	Contribution Randogne	0.00	36'900.00	0.00	0.00	0.00	0.00	0.00	0.00
62166230	Contribution Mollens	0.00	3'000.00	0.00	0.00	0.00	0.00	0.00	0.00
7	PROTECTION ET AMENAG. ENVIRONNEMENT	36'500.00	36'500.00	0.00	0.00	0.00	0.00	0.00	0.00
74	CIMETIERES	36'500.00	36'500.00	0.00	0.00	0.00	0.00	0.00	0.00
740	CIMETIERES ET CENTRES FUNERAIRES	36'500.00	36'500.00	0.00	0.00	0.00	0.00	0.00	0.00
74050	INVESTISSEMENTS PROPRES	36'500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
74050305	Colombarium de Crans-Montana	36'500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
74066	SUBVENTIONS ACQUISES	0.00	36'500.00	0.00	0.00	0.00	0.00	0.00	0.00
74066205	Contribution Icogne	0.00	730.00	0.00	0.00	0.00	0.00	0.00	0.00
74066210	Contribution Lens	0.00	10'585.00	0.00	0.00	0.00	0.00	0.00	0.00
74066215	Contribution Chermignon	0.00	8'468.00	0.00	0.00	0.00	0.00	0.00	0.00
74066220	Contribution Montana	0.00	7'008.00	0.00	0.00	0.00	0.00	0.00	0.00
74066225	Contribution Randogne	0.00	8'979.00	0.00	0.00	0.00	0.00	0.00	0.00
74066230	Contribution Mollens	0.00	730.00	0.00	0.00	0.00	0.00	0.00	0.00
8	ECONOMIE PUBLIQUE	100'000.00	100'000.00	0.00	0.00	0.00	0.00	0.00	0.00
86	ENERGIE	100'000.00	100'000.00	0.00	0.00	0.00	0.00	0.00	0.00
862	CHAUFFAGE A DISTANCE	100'000.00	100'000.00	0.00	0.00	0.00	0.00	0.00	0.00
86250	INVESTISSEMENTS PROPRES	100'000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
86250905	Chauffage à distance	100'000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
86266	SUBVENTIONS ACQUISES	0.00	100'000.00	0.00	0.00	0.00	0.00	0.00	0.00
86266205	Contribution Icogne	0.00	2'000.00	0.00	0.00	0.00	0.00	0.00	0.00
86266210	Contribution Lens	0.00	29'000.00	0.00	0.00	0.00	0.00	0.00	0.00
86266215	Contribution Chermignon	0.00	23'200.00	0.00	0.00	0.00	0.00	0.00	0.00
86266220	Contribution Montana	0.00	19'200.00	0.00	0.00	0.00	0.00	0.00	0.00
86266225	Contribution Randogne	0.00	24'600.00	0.00	0.00	0.00	0.00	0.00	0.00
86266230	Contribution Icogne	0.00	2'000.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL		9'901'500.00	9'901'500.00	17'000'000.00	17'000'000.00	15'400'000.00	15'400'000.00	12'000'000.00	12'000'000.00

PQ - Fonctionnement 2012-2015

COMPTES	DESIGNATION	Budget 2012		Projection 2013		Projection 2014		Projection 2015	
		Charges	Revenus	Charges	Revenus	Charges	Revenus	Charges	Revenus
0	ADMINISTRATION GENERALE	858'150.00	858'150.00	871'022.25	871'022.25	884'087.58	884'087.58	897'348.90	897'348.90
01	LEGISLATIF ET EXECUTIF	60'650.00	60'650.00	61'559.75	61'559.75	62'483.15	62'483.15	63'420.39	63'420.39
02	ADMINISTRATION GENERALE	797'500.00	797'500.00	809'462.50	809'462.50	821'604.44	821'604.44	833'928.50	833'928.50
1	SECURITE PUBLIQUE	2'580'615.00	2'580'615.00	2'619'324.23	2'619'324.23	2'658'614.09	2'658'614.09	2'698'493.30	2'698'493.30
11	POLICE	2'034'080.00	2'034'080.00	2'064'591.20	2'064'591.20	2'095'560.07	2'095'560.07	2'126'993.47	2'126'993.47
12	JUSTICE	15'820.00	15'820.00	16'057.30	16'057.30	16'298.16	16'298.16	16'542.63	16'542.63
16	PROTECTION POPULATION ET BIENS CULTURELS	42'480.00	42'480.00	43'117.20	43'117.20	43'763.96	43'763.96	44'420.42	44'420.42
3	CULTURE, LOISIRS ET CULTE	7'014'175.00	7'014'175.00	7'119'387.63	7'119'387.63	7'226'178.44	7'226'178.44	7'334'571.12	7'334'571.12
30	ENCOURAGEMENT A LA CULTURE	1'946'700.00	1'946'700.00	1'975'900.50	1'975'900.50	2'005'539.01	2'005'539.01	2'035'622.09	2'035'622.09
32	MASS MEDIA	110'000.00	110'000.00	111'650.00	111'650.00	113'324.75	113'324.75	115'024.62	115'024.62
34	SPORTS	4'951'475.00	4'951'475.00	5'025'747.13	5'025'747.13	5'101'133.33	5'101'133.33	5'177'650.33	5'177'650.33
39	EGLISES	6'000.00	6'000.00	6'090.00	6'090.00	6'181.35	6'181.35	6'274.07	6'274.07
4	SANTE	13'000.00	13'000.00	13'195.00	13'195.00	13'392.93	13'392.93	13'593.82	13'593.82
47	CONTROLE DENREES ALIMENTAIRES	3'000.00	3'000.00	3'045.00	3'045.00	3'090.68	3'090.68	3'137.04	3'137.04
49	AUTRES DEPENSES DE SANTE	10'000.00	10'000.00	10'150.00	10'150.00	10'302.25	10'302.25	10'456.78	10'456.78
5	PREVOYANCE SOCIALE	66'550.00	66'550.00	67'548.25	67'548.25	68'561.47	68'561.47	69'589.90	69'589.90
54	PROTECTION DE LA JEUNESSE	66'550.00	66'550.00	67'548.25	67'548.25	68'561.47	68'561.47	69'589.90	69'589.90
6	TRAFIC	25'000.00	25'000.00	25'375.00	25'375.00	25'755.63	25'755.63	26'141.96	26'141.96
65	TRAFIC REGIONAL	25'000.00	25'000.00	25'375.00	25'375.00	25'755.63	25'755.63	26'141.96	26'141.96
7	PROTECTION ET AMENAG. ENVIRONNEMENT	866'700.00	866'700.00	879'700.50	879'700.50	892'896.01	892'896.01	906'289.45	906'289.45
70	APPROVISIONNEMENT EN EAU	320'000.00	320'000.00	324'800.00	324'800.00	329'672.00	329'672.00	334'617.08	334'617.08
74	CIMETIERES, CREMATOIRES, COLUMBARIUM	2'500.00	2'500.00	2'537.50	2'537.50	2'575.56	2'575.56	2'614.20	2'614.20
79	AMENAGEMENT	544'200.00	544'200.00	552'363.00	552'363.00	560'648.45	560'648.45	569'058.17	569'058.17
8	ECONOMIE PUBLIQUE	431'500.00	431'500.00	437'972.50	437'972.50	444'542.09	444'542.09	451'210.22	451'210.22
83	TOURISME	401'500.00	401'500.00	407'522.50	407'522.50	413'635.34	413'635.34	419'839.87	419'839.87
84	INDUSTRIE, ARTISANAT ET COMMERCE	30'000.00	30'000.00	30'450.00	30'450.00	30'906.75	30'906.75	31'370.35	31'370.35
TOTAL		11'855'690.00	11'855'690.00	12'033'525.35	12'033'525.35	12'214'028.23	12'214'028.23	12'397'238.65	12'397'238.65