

10 : Association des Communes de Crans-Montana

COMPTES DE FONCTIONNEMENT

Compte	Désignation	COMPTES 2019		BUDGET 2019		COMPTES 2018	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
0	ADMINISTRATION GENERALE	819,242.80	819,242.80	908,650.00	908,650.00	744,362.85	744,362.85
01	LEGISLATIF ET EXECUTIF	66,055.55	66,055.55	66,830.00	66,830.00	65,882.19	65,882.19
011	LEGISLATIF	33,223.89	33,223.89	33,750.00	33,750.00	33,028.03	33,028.03
01130	CHARGES DE PERSONNEL	10,930.50	0.00	10,970.00	0.00	10,938.00	0.00
011.300.05	Indemnités Ass. des délégués	10,000.00		10,000.00		10,000.00	
011.303.05	Contributions AVS AI APG	530.50		550.00		528.00	
011.303.10	Contributions AC	110.00		110.00		110.00	
011.303.15	Contributions AF	290.00		310.00		300.00	
01131	BIENS, SERVICES ET MARCHANDISES	22,293.39	0.00	22,780.00	0.00	22,090.03	0.00
011.317.05	Frais de réception	4,625.00		5,000.00		4,421.64	
011.317.20	Indemnités et frais de représentation	1,500.00		1,500.00		1,500.00	
011.318.05	Organe de révision	16,155.00		16,200.00		16,155.00	
011.318.10	Assurance RC	13.39		30.00		13.39	
011.318.12	Ass. protection juridique	0.00		50.00		0.00	
01145	DEDOMMAGEMENTS DE COLLECTIVITES PUBLIQUES	0.00	33,223.89	0.00	33,750.00	0.00	33,028.03
011.452.00	Contribution Crans-Montana		22,260.01		22,612.50		22,747.40
011.452.05	Contribution Icogne		1,295.73		1,316.25		1,286.11
011.452.10	Contribution Lens		9,668.15		9,821.25		8,994.52

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		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
012	EXECUTIF	32,831.66	32,831.66	33,080.00	33,080.00	32,854.16	32,854.16
01230	CHARGES DE PERSONNEL	32,791.50	0.00	32,880.00	0.00	32,814.00	0.00
012.300.05	Indemnités Comité directeur	30,000.00		30,000.00		30,000.00	
012.303.05	Contributions AVS AI APG	1,591.50		1,600.00		1,584.00	
012.303.10	Contributions AC	330.00		330.00		330.00	
012.303.15	Contributions AF	870.00		950.00		900.00	
01231	BIENS, SERVICES ET MARCHANDISES	40.16	0.00	200.00	0.00	40.16	0.00
012.318.05	Assurance RC	40.16		100.00		40.16	
012.318.12	Ass. protection juridique	0.00		100.00		0.00	
01245	DEDOMMAGEMENTS DE COLLECTIVITES PUBLIQUES	0.00	32,831.66	0.00	33,080.00	0.00	32,854.16
012.452.00	Contribution Crans-Montana		21,997.21		22,163.60		22,627.65
012.452.05	Contribution Icogne		1,280.43		1,290.12		1,279.34
012.452.10	Contribution Lens		9,554.02		9,626.28		8,947.17

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		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
02	ADMINISTRATION GENERALE	753,187.25	753,187.25	841,820.00	841,820.00	678,480.66	678,480.66
029	ADMINISTRATION GENERALE, DIVERS	753,187.25	753,187.25	841,820.00	841,820.00	678,480.66	678,480.66
02930	CHARGES DE PERSONNEL	546,897.03	0.00	553,570.00	0.00	541,371.72	0.00
029.301.05	Salaires	448,831.55		449,000.00		443,020.28	
029.303.05	Contributions AVS AI APG	23,809.53		23,700.00		23,864.73	
029.303.10	Contributions AC	4,888.33		4,950.00		4,746.75	
029.303.15	Contributions AF	13,015.93		13,900.00		13,782.44	
029.304.05	Contributions LPP	44,865.09		47,300.00		43,641.71	
029.305.05	Contributions LAA	6,531.69		6,700.00		6,454.90	
029.305.10	Contributions LAA-C	2,161.36		2,170.00		2,126.35	
029.305.15	Contributions APG Maladie	2,793.55		2,850.00		2,760.11	
029.309.05	Frais de formation	0.00		2,000.00		0.00	
029.309.10	Publications rech. pers.	0.00		1,000.00		974.45	
02931	BIENS, SERVICES ET MARCHANDISES	97,123.43	0.00	179,250.00	0.00	92,031.03	0.00
029.310.05	Matériel de bureau et imprimés	5,846.31		4,500.00		2,547.06	
029.310.10	Abonnement revues et BO	834.00		1,000.00		503.00	
029.310.15	Publications	1,232.75		1,000.00		1,115.75	
029.311.05	Mobilier	24.95		1,000.00		2,150.40	
029.311.10	Machines	0.00		1,000.00		0.00	
029.311.30	Achat informatique	130.40		3,000.00		2,704.05	
029.313.05	Merchandising	16,733.66		15,000.00		538.50	
029.314.05	Entretien et réfection Maison du feu	2,212.55		1,000.00		134.60	
029.315.05	Entretien mobilier et machines	275.30		1,000.00		9.40	
029.315.10	Entretien Informatique	29,000.30		40,000.00		25,906.79	
029.316.05	Location photocopieur	7,859.95		8,500.00		7,522.95	
029.317.05	Frais de déplacement	321.40		1,000.00		1,056.90	
029.317.07	Frais de réception	26,443.90		30,000.00		26,026.10	
029.318.05	Assurance RC	708.52		900.00		699.95	
029.318.10	Assurance choses	23.69		50.00		23.69	

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		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
029.318.12	Assurance prot. juridique	0.00		1,600.00		0.00	
029.318.15	Téléphones	4,502.56		4,500.00		4,050.03	
029.318.22	Affranchissements	719.59		5,000.00		4,327.75	
029.318.25	Honoraires	0.00		2,000.00		136.60	
029.318.30	Frais de recouvrement	22.70		500.00		1,017.35	
029.318.35	Communication	130.90		20,000.00		11,360.16	
029.318.40	Site internet	0.00		500.00		0.00	
029.318.50	Système de contrôle interne	0.00		35,000.00		0.00	
029.319.06	Frais divers	0.00		1,000.00		0.00	
029.319.10	Cotisation aux associations	100.00		200.00		200.00	
02932	INTERETS PASSIFS	1,222.64	0.00	8,000.00	0.00	10,340.56	0.00
029.321.05	Frais bancaires	1,222.64		8,000.00		10,340.56	
02933	PATRIMOINE FINANCIER	60.00	0.00	1,000.00	0.00	1,076.55	0.00
029.330.05	Perte sur débiteur	60.00		1,000.00		1,076.55	
02936	SUBVENTIONS ACCORDEES	107,884.15	0.00	100,000.00	0.00	33,660.80	0.00
029.364.60	Fond Comité directeur	107,884.15		100,000.00		33,660.80	
02942	REVENUS DES BIENS	0.00	31,323.98	0.00	32,000.00	0.00	31,635.95
029.420.05	Intérêts créanciers		11.38		0.00		23.35
029.427.05	Locations diverses		150.00		1,000.00		450.00
029.429.05	Location Mat. F&B		31,162.60		31,000.00		31,162.60
02943	CONTRIBUTIONS	0.00	56,922.01	0.00	24,400.00	0.00	34,497.92
029.431.05	Frais administratifs		5,214.51		4,000.00		5,452.42
029.434.05	Prestations de service		25,291.20		0.00		0.00
029.434.10	Poursuites		20.30		200.00		103.30
029.435.10	Ventes de coffrets et sets		6,396.00		200.00		0.00
029.436.05	Prestations d'assurances reçues		0.00		0.00		8,942.20
029.439.05	Casino		20,000.00		20,000.00		20,000.00

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		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
02945	DEDOMMAGEMENTS DE COLLECTIVITES PUBLIQUES	0.00	659,194.71	0.00	783,420.00	0.00	605,803.64
029.452.00	Contribution Crans-Montana		441,660.46		524,891.40		417,235.14
029.452.05	Contribution Icogne		25,708.59		30,553.38		23,589.99
029.452.10	Contribution Lens		191,825.66		227,975.22		164,978.51
02946	SUBVENTIONS ACQUISES	0.00	5,746.55	0.00	2,000.00	0.00	6,543.15
029.469.05	Redistribution Taxe CO2		5,746.55		2,000.00		6,543.15

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		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
1	SECURITE PUBLIQUE	3,505,593.21	3,505,593.21	3,781,005.00	3,781,005.00	3,505,217.99	3,505,217.99
11	POLICE	2,592,428.85	2,592,428.85	2,787,740.00	2,787,740.00	2,525,772.49	2,525,772.49
113	CORPS DE POLICE LOCALE	2,592,428.85	2,592,428.85	2,787,740.00	2,787,740.00	2,525,772.49	2,525,772.49
11330	CHARGES DE PERSONNEL	2,363,259.28	0.00	2,514,860.00	0.00	2,299,962.70	0.00
113.301.05	Salaires	1,924,541.45		2,013,500.00		1,873,541.90	
113.303.05	Contributions AVS AI APG	101,693.84		106,400.00		107,970.06	
113.303.10	Contributions AC	21,045.13		22,200.00		20,575.54	
113.303.15	Contributions AF	55,590.53		62,550.00		58,528.13	
113.304.05	Contributions LPP	194,228.90		194,300.00		179,791.08	
113.305.05	Contributions LAA	28,344.03		29,870.00		27,752.18	
113.305.10	Contributions LAA-C	9,157.93		9,590.00		8,913.67	
113.305.15	Contributions APG Maladie	10,762.62		11,450.00		10,593.84	
113.309.05	Frais de formation	15,950.10		63,500.00		12,097.05	
113.309.10	Publications rech. pers.	1,944.75		1,500.00		199.25	
11331	BIENS, SERVICES ET MARCHANDISES	225,433.02	0.00	262,880.00	0.00	220,840.88	0.00
113.310.05	Matériel de bureau et imprimés	4,943.53		15,000.00		10,460.86	
113.310.10	Abonnement revues et BO	95.00		200.00		85.00	
113.311.05	Mobilier	0.00		2,000.00		821.70	
113.311.10	Machines	5,431.65		4,000.00		594.55	
113.311.15	Signalisation	7,856.35		12,000.00		10,657.90	
113.311.20	Transmission	2,233.89		3,000.00		2,305.84	
113.311.25	Equipeement personnel - Uniformes	15,995.20		30,000.00		18,829.15	
113.311.30	Achat informatique	5,764.75		8,000.00		2,066.80	
113.312.06	Charges énergétiques Bât. des polices	12,884.85		14,000.00		12,186.05	
113.312.10	Véhicules de police - Carburant/Electricité	11,118.37		13,500.00		14,503.76	
113.314.05	Entretien Bât. des polices	1,016.50		1,500.00		1,377.42	
113.315.05	Entretien véhicules	9,310.10		14,000.00		14,103.25	
113.315.10	Entretien informatique	8,962.14		8,100.00		11,560.30	

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		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
113.315.15	Entretien mobilier et machines	5,733.10		4,000.00		5,010.15	
113.316.05	Location photocopieur	4,300.60		6,000.00		6,057.90	
113.316.10	Location Bât. des polices	30,000.00		30,000.00		30,000.00	
113.316.15	Vidéosurveillance	60,850.20		45,000.00		40,942.30	
113.316.20	Redevance radio	0.00		1,000.00		0.00	
113.317.05	Frais de déplacement	4,490.25		4,000.00		4,569.95	
113.317.10	Frais de réception	6,764.05		6,500.00		5,246.25	
113.318.05	Assurances véhicules	6,398.46		5,500.00		5,448.67	
113.318.06	Assurance RC	2,546.74		3,000.00		2,483.70	
113.318.12	Ass. protection juridique	0.00		6,000.00		0.00	
113.318.15	Téléphones	5,466.02		8,300.00		6,828.56	
113.318.21	Affranchissements	4,053.15		4,000.00		4,706.25	
113.318.25	Honoraires et frais juridiques	584.60		2,000.00		1,089.95	
113.318.30	Frais de recouvrement	33.30		1,000.00		1,009.00	
113.318.35	Frais d'encaissement	479.27		400.00		491.22	
113.318.45	Commission Parktrade	130.50		2,000.00		847.00	
113.318.50	OFROU - Demande d'adresses	4,478.00		4,000.00		3,916.00	
113.319.05	Cotisation aux associations	1,225.00		1,880.00		950.50	
113.319.10	Frais divers	538.75		2,500.00		1,157.60	
113.319.15	Objets perdus	1,748.70		500.00		533.30	
11332	INTERETS PASSIFS	3,226.55	0.00	6,500.00	0.00	3,519.71	0.00
113.321.05	Frais bancaires	3,226.55		6,500.00		3,519.71	
11333	AMORTISSEMENTS	510.00	0.00	3,500.00	0.00	1,449.20	0.00
113.330.05	Perte sur débiteur	510.00		3,500.00		1,449.20	
11343	CONTRIBUTIONS	0.00	567,830.96	0.00	560,000.00	0.00	624,032.02
113.431.05	Frais administratifs		3,067.25		2,000.00		2,150.00
113.431.10	Cartes parage entreprises		10,324.00		4,000.00		9,882.26
113.434.05	Notifications		22,894.00		18,000.00		26,760.80
113.434.10	Poursuites		920.25		1,000.00		400.15

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		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
113.435.10	Vente véhicule		0.00		0.00		12,000.00
113.436.05	Prestations d'assurances reçues (Personnes)		6,706.25		15,000.00		14,980.35
113.436.10	Prestations d'assurances reçues (Choses)		15,905.88		0.00		0.00
113.437.05	Amendes d'ordre		472,986.03		510,000.00		548,358.06
113.437.10	Interventions		32,768.20		10,000.00		9,245.10
113.439.05	Objets trouvés		2,259.10		0.00		255.30
11345	DEDOMMAGEMENTS DE COLLECTIVITES PUBLIQUES	0.00	2,024,597.89	0.00	2,227,740.00	0.00	1,901,740.47
113.452.00	Contribution Crans-Montana		1,356,480.58		1,492,585.80		1,309,785.71
113.452.05	Contribution Icogne		78,959.32		86,881.86		74,053.77
113.452.10	Contribution Lens		589,157.99		648,272.34		517,900.99

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		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
12	JUSTICE	97,490.35	97,490.35	60,000.00	60,000.00	84,195.33	84,195.33
120	TRIBUNAL DE POLICE	97,490.35	97,490.35	60,000.00	60,000.00	84,195.33	84,195.33
12030	CHARGES DE PERSONNEL	29,913.62	0.00	25,290.00	0.00	26,156.71	0.00
120.301.05	Salaires	24,045.40		20,100.00		21,063.94	
120.303.05	Contributions AVS	1,275.51		1,100.00		1,112.17	
120.303.10	Contributions AC	264.50		220.00		231.70	
120.303.15	Contributions AF	697.25		650.00		631.91	
120.304.05	Contributions LPP	2,973.80		2,600.00		2,541.32	
120.305.05	Contributions LAA	356.35		320.00		312.17	
120.305.10	Contributions LAA-C	114.46		100.00		100.26	
120.305.15	Contributions Maladie	186.35		200.00		163.24	
12031	BIENS, SERVICES ET MARCHANDISES	23,259.12	0.00	25,020.00	0.00	25,088.32	0.00
120.310.05	Matériel de bureau et imprimés	0.00		400.00		463.10	
120.318.05	Assurance RC	32.19		50.00		28.20	
120.318.08	Honoraires Greffier et membres du TP	490.00		4,000.00		3,139.50	
120.318.12	Ass. protection juridique	0.00		70.00		0.00	
120.318.15	Téléphones	4.14		0.00		0.00	
120.318.22	Affranchissements	8,000.00		5,000.00		8,000.00	
120.318.30	Frais de recouvrement	14,309.29		15,000.00		13,457.52	
120.319.05	Frais divers	423.50		500.00		0.00	
12032	INTERETS PASSIFS	402.60	0.00	500.00	0.00	428.75	0.00
120.321.05	Frais bancaires	402.60		500.00		428.75	
12037	SUBVENTIONS REDISTRIBUEES	43,915.01	0.00	9,190.00	0.00	32,521.55	0.00
120.372.00	Part Crans-Montana	29,423.06		6,157.30		22,398.57	
120.372.05	Part Icogne	1,712.69		358.41		1,266.39	
120.372.10	Part Lens	12,779.26		2,674.29		8,856.59	

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		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
12042	REVENUS DES BIENS	0.00	9.94	0.00	0.00	0.00	5.35
120.420.05	Intérêts créanciers		9.94		0.00		5.35
12043	CONTRIBUTIONS	0.00	97,480.41	0.00	60,000.00	0.00	84,189.98
120.431.06	Emoluments administratifs		97,480.41		60,000.00		84,189.98

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		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
14	POLICE DU FEU	786,851.21	786,851.21	894,665.00	894,665.00	851,924.57	851,924.57
140	POLICE DU FEU	786,851.21	786,851.21	894,665.00	894,665.00	851,924.57	851,924.57
14030	CHARGES DE PERSONNEL	548,393.97	0.00	638,765.00	0.00	598,962.60	0.00
140.301.05	Salaires	213,256.40		204,300.00		198,254.65	
140.301.10	Soldes	48,960.00		60,000.00		79,727.50	
140.301.15	Service de piquet	70,457.50		87,190.00		81,840.00	
140.303.05	Contributions AVS AI APG	13,616.17		13,200.00		14,232.42	
140.303.10	Contributions AC	2,831.35		2,900.00		2,976.01	
140.303.15	Contributions AF	6,957.75		7,100.00		7,026.85	
140.304.05	Contributions LPP	17,756.75		18,100.00		17,312.50	
140.305.05	Contributions LAA	3,171.77		3,300.00		2,736.03	
140.305.10	Contributions LAA-C	1,068.05		1,100.00		918.24	
140.305.15	Contributions APG Maladie	2,026.58		1,700.00		2,537.61	
140.309.05	Frais de formation	168,291.65		239,875.00		191,400.79	
14031	BIENS, SERVICES ET MARCHANDISES	238,457.24	0.00	255,900.00	0.00	252,961.97	0.00
140.310.05	Matériel de bureau et imprimés	989.13		2,000.00		1,141.16	
140.311.10	Alarme, transmission et mat. d'intervention	38,072.22		47,000.00		40,181.36	
140.311.25	Matériel de corps et personnel	3,063.10		8,500.00		5,628.05	
140.311.35	Achat informatique	1,480.90		2,500.00		978.56	
140.312.05	Charges énergétiques Maison du Feu	17,788.57		16,000.00		15,344.05	
140.312.10	Véhicules pompiers - Carburant	8,879.37		9,500.00		9,867.42	
140.314.05	Entretien Maison du Feu	15,446.77		10,000.00		38,762.40	
140.315.15	Entretien véhicules	46,611.20		42,500.00		37,016.01	
140.315.25	Entretien matériel et appareils	39,380.21		37,500.00		36,606.72	
140.315.30	Entretien informatique	3,131.20		2,500.00		1,409.95	
140.316.30	Taxes et redevances	2,200.20		2,400.00		2,200.20	
140.317.05	Frais de représentation	700.00		2,800.00		1,006.25	
140.317.07	Cours ESISP	16,824.84		24,000.00		22,653.47	
140.317.10	Frais de déplacement	620.40		1,000.00		620.40	

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COMPTES DE FONCTIONNEMENT

Compte	Désignation	COMPTES 2019		BUDGET 2019		COMPTES 2018	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
140.318.05	Assurance RC	316.08		500.00		808.17	
140.318.12	Ass. protection juridique	0.00		750.00		0.00	
140.318.15	Téléphones	5,063.76		6,600.00		5,487.15	
140.318.22	Affranchissements	29.50		0.00		0.00	
140.318.25	Consultations médicales	2,663.00		3,600.00		3,543.75	
140.318.35	Assurances véhicules	15,988.01		17,700.00		15,899.70	
140.318.40	Assurance Maison du Feu	3,819.33		5,000.00		3,819.35	
140.319.15	Frais divers	12,468.75		9,300.00		6,156.65	
140.319.20	Cotisations aux associations	2,920.70		4,250.00		3,831.20	
14043	CONTRIBUTIONS	0.00	112,308.20	0.00	110,000.00	0.00	156,894.75
140.434.05	Frais d'intervention récupérés		77,975.20		80,000.00		128,033.55
140.434.10	Frais de cours récupérés		34,333.00		30,000.00		15,638.00
140.436.15	Prestations d'assurances reçues (personnes)		0.00		0.00		11,289.85
140.436.20	Prestations d'assurances reçues (choses)		0.00		0.00		1,933.35
14045	DEDOMMAGEMENTS DE COLLECTIVITES PUBLIQUES	0.00	651,889.86	0.00	740,665.00	0.00	669,584.22
140.452.00	Contribution Crans-Montana		436,766.21		496,245.55		461,162.74
140.452.05	Contribution Icogne		25,423.70		28,885.94		26,073.61
140.452.10	Contribution Lens		189,699.95		215,533.51		182,347.87
14046	SUBVENTIONS ACQUISES	0.00	22,653.15	0.00	44,000.00	0.00	25,445.60
140.461.05	Subventions OCF		22,653.15		44,000.00		25,445.60

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Compte	Désignation	COMPTES 2019		BUDGET 2019		COMPTES 2018	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
16	PROTECTION POPULATION ET BIENS CULTURELS	28,822.80	28,822.80	38,600.00	38,600.00	43,325.60	43,325.60
160	PROTECTION CIVILE	18,712.73	18,712.73	20,300.00	20,300.00	20,830.05	20,830.05
16031	BIENS, SERVICES ET MARCHANDISES	18,712.73	0.00	20,300.00	0.00	20,830.05	0.00
160.312.05	Charges énergétiques Immeuble	8,995.68		9,000.00		7,759.00	
160.314.05	Entretien Maison du Feu et Abris PCi	7,723.38		8,000.00		10,673.40	
160.318.15	Téléphones	84.00		800.00		488.00	
160.318.40	Assurance Immeuble	1,909.67		2,500.00		1,909.65	
16045	DEDOMMAGEMENTS DE COLLECTIVITES PUBLIQUES	0.00	18,712.73	0.00	20,300.00	0.00	20,830.05
160.452.00	Contribution Crans-Montana		12,537.53		13,601.00		14,346.28
160.452.05	Contribution Icogne		729.80		791.70		811.12
160.452.10	Contribution Lens		5,445.40		5,907.30		5,672.65

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Compte	Désignation	COMPTES 2019		BUDGET 2019		COMPTES 2018	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
161	ETAT MAJOR DE CONDUITE REGIONAL	10,110.07	10,110.07	18,300.00	18,300.00	22,495.55	22,495.55
16130	CHARGES DE PERSONNEL	8,470.10	0.00	10,000.00	0.00	12,718.00	0.00
161.301.10	Soldes	8,470.10		10,000.00		12,718.00	
16131	BIENS, SERVICES ET MARCHANDISES	1,639.97	0.00	8,300.00	0.00	9,777.55	0.00
161.310.05	Matériel de bureau et imprimés	0.00		500.00		5,174.30	
161.311.40	Achat matériel divers	0.00		3,000.00		2,250.00	
161.315.20	Entretien matériel divers	0.00		3,000.00		0.00	
161.317.05	Frais de réception	918.20		500.00		1,310.40	
161.318.15	Téléphones	721.77		800.00		744.00	
161.319.15	Frais divers	0.00		500.00		298.85	
16145	RESTITUTIONS DE COLLECTIVITES PUBLIQUES	0.00	10,110.07	0.00	18,300.00	0.00	22,495.55
161.451.05	Dédommagement Canton du Valais		0.00		0.00		766.20
161.452.00	Contribution Crans-Montana		6,773.75		12,261.00		14,965.66
161.452.05	Contribution Icogne		394.29		713.70		846.14
161.452.10	Contribution Lens		2,942.03		5,325.30		5,917.55

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Compte	Désignation	COMPTES 2019		BUDGET 2019		COMPTES 2018	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
2	ENSEIGNEMENT ET FORMATION	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
29	AUTRES TACHES D'ENSEIGNEMENT	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
292	FORMATION DES ADULTES	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
29236	SUBVENTIONS ACCORDEES	20,000.00	0.00	20,000.00	0.00	20,000.00	0.00
292.364.05	Université populaire	20,000.00		20,000.00		20,000.00	
29245	RESTITUTIONS DE COLLECTIVITES	0.00	20,000.00	0.00	20,000.00	0.00	20,000.00
292.452.00	Contribution Crans-Montana		13,400.00		13,400.00		13,774.60
292.452.05	Contribution Icogne		780.00		780.00		778.80
292.452.10	Contribution Lens		5,820.00		5,820.00		5,446.60

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Compte	Désignation	COMPTES 2019		BUDGET 2019		COMPTES 2018	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
3	CULTURE, LOISIRS ET CULTE	9,269,739.45	9,269,739.45	9,084,660.00	9,084,660.00	8,557,255.35	8,557,255.35
30	ENCOURAGEMENT A LA CULTURE	2,006,000.30	2,006,000.30	1,992,840.00	1,992,840.00	1,720,840.13	1,720,840.13
300	BIBLIOTHEQUE	306,366.75	306,366.75	310,340.00	310,340.00	309,559.06	309,559.06
30030	CHARGES DE PERSONNEL	204,846.03	0.00	203,840.00	0.00	210,681.89	0.00
300.301.05	Salaires	166,748.90		166,000.00		172,386.40	
300.303.05	Contributions AVS AI APG	8,846.04		8,850.00		10,573.34	
300.303.10	Contributions AC	1,834.24		1,860.00		1,896.26	
300.303.15	Contributions AF	4,836.24		5,250.00		5,556.23	
300.304.05	Contributions LPP	16,889.47		15,400.00		15,085.06	
300.305.05	Contributions LAA	2,471.22		2,550.00		2,554.77	
300.305.10	Contributions LAA-C	793.73		800.00		820.56	
300.305.15	Contributions APG Maladie	1,292.34		1,330.00		578.57	
300.309.05	Frais de formation	1,133.85		1,800.00		1,230.70	
30031	BIENS, SERVICES ET MARCHANDISES	101,254.72	0.00	106,400.00	0.00	98,877.17	0.00
300.310.05	Matériel de bureau et imprimés	685.35		1,500.00		2,616.15	
300.311.05	Mobilier et machines	4,581.75		2,000.00		3,951.30	
300.311.30	Achat informatique	0.00		2,000.00		3,419.10	
300.312.06	Charges énergétiques Bibliothèque	5,117.40		6,500.00		5,063.00	
300.313.06	Achat livres et CD	45,906.45		43,000.00		47,113.48	
300.314.03	Entretien et réfection Bibliothèque	18,604.75		19,000.00		15,121.70	
300.315.06	Entretien livres et rayons	1,595.15		3,000.00		4,198.90	
300.315.10	Entretien informatique	11,554.70		14,500.00		7,038.30	
300.316.05	Location photocopieur	3,792.75		4,500.00		3,919.15	
300.318.05	Assurances bibliothèque	208.77		400.00		216.56	
300.318.12	Ass. protection juridique	0.00		500.00		0.00	
300.318.15	Téléphones	891.70		1,500.00		1,271.48	
300.318.22	Affranchissements	937.00		1,000.00		951.00	
300.318.55	Animations	6,442.35		6,000.00		3,121.85	

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Compte	Désignation	COMPTES 2019		BUDGET 2019		COMPTES 2018	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
300.319.05	Frais divers	936.60		1,000.00		875.20	
30032	INTERETS PASSIFS	0.00	0.00	100.00	0.00	0.00	0.00
300.321.05	Frais bancaires	0.00		100.00		0.00	
30033	AMORTISSEMENTS	266.00	0.00	0.00	0.00	0.00	0.00
300.330.05	Perte sur débiteur	266.00		0.00		0.00	
30042	REVENUS DES BIENS	0.00	0.00	0.00	2,000.00	0.00	1,700.00
300.427.05	Location livres aux écoles		0.00		2,000.00		1,700.00
30043	CONTRIBUTIONS	0.00	6,587.40	0.00	6,000.00	0.00	8,189.70
300.431.05	Photocopies		2,032.30		1,000.00		1,850.80
300.434.05	Cartes biblio.		1,880.00		2,000.00		2,260.00
300.435.05	Ventes diverses		437.60		500.00		846.90
300.437.05	Rappels livres non-rendus		2,237.50		2,500.00		3,232.00
30045	DEDOMMAGEMENTS DE COLLECTIVITES PUBLIQUES	0.00	271,545.35	0.00	277,340.00	0.00	271,728.36
300.452.00	Contribution Crans-Montana		181,935.38		185,817.80		187,147.47
300.452.05	Contribution Icogne		10,590.27		10,816.26		10,581.11
300.452.10	Contribution Lens		79,019.70		80,705.94		73,999.78
30046	SUBVENTIONS ACQUISES	0.00	28,234.00	0.00	25,000.00	0.00	27,941.00
300.461.05	Subvention cantonale Bibliothèque		28,234.00		25,000.00		27,941.00

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Compte	Désignation	COMPTES 2019		BUDGET 2019		COMPTES 2018	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
301	MUSEES	380,241.85	380,241.85	366,000.00	366,000.00	361,763.87	361,763.87
30130	CHARGES DE PERSONNEL	64,200.92	0.00	58,000.00	0.00	53,212.60	0.00
301.301.05	Salaires	54,985.31		46,000.00		45,211.07	
301.303.05	Contributions AVS AI APG	2,939.84		2,600.00		2,364.44	
301.303.10	Contributions AC	589.96		500.00		399.96	
301.303.15	Contributions AF	1,577.24		1,500.00		1,207.27	
301.304.05	Contributions LPP	2,862.45		5,000.00		3,039.40	
301.305.05	Contributions LAA	429.72		500.00		335.40	
301.305.10	Contributions LAA-C	321.01		400.00		268.89	
301.305.15	Contributions APG Maladie	495.39		500.00		386.17	
301.309.05	Frais de formation	0.00		1,000.00		0.00	
30131	BIENS, SERVICES ET MARCHANDISES	76,040.93	0.00	68,000.00	0.00	68,551.27	0.00
301.310.05	Matériel de bureau et imprimés	10,106.10		11,000.00		506.85	
301.311.05	Achat matériel	0.00		0.00		1,589.60	
301.311.25	Matériel de corps et personnel	0.00		4,000.00		2,506.40	
301.311.30	Achat informatique	0.00		2,000.00		1,599.00	
301.312.05	Charges énergétiques Ecomusée	1,415.85		1,500.00		1,846.15	
301.313.05	Achat signalisation	0.00		1,000.00		9,457.15	
301.313.10	Entretien et réfection Relais - Mayens	5,298.35		6,000.00		6,460.40	
301.314.10	Entretien et réfection Ecomusée	4,928.90		10,000.00		1,797.50	
301.315.05	Entretien mobilier	289.70		500.00		1,377.30	
301.315.10	Entretien machines	1,033.45		1,000.00		1,504.00	
301.315.15	Entretien informatique	3,130.00		1,000.00		2,884.50	
301.315.20	Entretien véhicules	0.00		500.00		0.00	
301.316.31	Locations Ecomusée	1,000.00		1,000.00		1,500.00	
301.317.15	Indemnités	1,140.00		500.00		420.00	
301.318.05	Publicité	5,921.05		4,000.00		1,838.80	
301.318.08	Assurance choses	1,146.30		2,000.00		1,146.30	
301.318.10	Assurances bâtiment	8,108.30		8,000.00		5,462.90	
301.318.12	Ass. protection juridique	0.00		100.00		0.00	

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Compte	Désignation	COMPTES 2019		BUDGET 2019		COMPTES 2018	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
301.318.14	Assurance RC	31.03		50.00		23.18	
301.318.15	Téléphones	783.70		1,000.00		1,125.30	
301.318.20	Affranchissements	100.00		350.00		0.00	
301.318.25	Accompagnateurs	12,383.85		6,200.00		11,334.30	
301.318.30	Commissions d'agence	0.00		200.00		457.44	
301.319.05	Animations et Frais divers	19,124.35		6,000.00		13,714.20	
301.319.10	Cotisation aux associations	100.00		100.00		0.00	
30136	SUBVENTIONS ACCORDEES	240,000.00	0.00	240,000.00	0.00	240,000.00	0.00
301.364.10	Fondation des Trains miniatures	60,000.00		60,000.00		60,000.00	
301.364.15	Fondation Pierre Arnaud	0.00		0.00		150,000.00	
301.364.17	Fondation Opale	150,000.00		150,000.00		0.00	
301.364.20	Maison du Cornalin	30,000.00		30,000.00		30,000.00	
30142	REVENUS DES BIENS	0.00	0.00	0.00	2,000.00	0.00	5,364.00
301.427.10	Mayen hébergement		0.00		2,000.00		5,364.00
30143	CONTRIBUTIONS	0.00	36,308.40	0.00	12,000.00	0.00	34,617.70
301.434.15	Entrées musée		36,158.30		11,500.00		31,090.55
301.435.10	Ventes diverses		150.00		500.00		160.00
301.436.15	Prestations d'assurances reçues		0.10		0.00		3,367.15
30145	DEDOMMAGEMENTS DE COLLECTIVITES PUBLIQUES	0.00	343,933.45	0.00	352,000.00	0.00	321,782.17
301.452.00	Contribution Crans-Montana		230,435.41		235,840.00		221,621.03
301.452.05	Contribution Icogne		13,413.40		13,728.00		12,530.20
301.452.10	Contribution Lens		100,084.64		102,432.00		87,630.94

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Compte	Désignation	COMPTES 2019		BUDGET 2019		COMPTES 2018	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
302	THEATRES, CONCERTS	764,391.70	764,391.70	761,500.00	761,500.00	558,897.20	558,897.20
30236	SUBVENTIONS ACCORDEES	764,391.70	0.00	761,500.00	0.00	558,897.20	0.00
302.365.05	Caprices Festival	100,000.00		100,000.00		150,000.00	
302.365.13	Ambassadors of Music	30,000.00		30,000.00		30,000.00	
302.365.18	Echo des Bois	1,321.70		1,500.00		1,500.00	
302.365.21	Icogne'Jazz Festival	0.00		0.00		90.00	
302.365.25	Les Rencontres de Crans-Montana	201,300.00		200,000.00		256,700.00	
302.365.27	Fête fédérale de la Musique Populaire	200,000.00		200,000.00		67.20	
302.365.29	Machine de Cirque/Ecole de Cirque	201,770.00		200,000.00		120,540.00	
302.365.31	World Virtual Reality Forum	30,000.00		30,000.00		0.00	
30243	CONTRIBUTIONS	0.00	187,960.50	0.00	100,000.00	0.00	136,642.50
302.434.15	Contribution CMTC		187,960.50		100,000.00		136,642.50
30245	DEDOMMAGEMENTS DE COLLECTIVITES PUBLIQUES	0.00	576,431.20	0.00	661,500.00	0.00	422,254.70
302.452.00	Contribution Crans-Montana		386,208.90		443,205.00		290,819.48
302.452.05	Contribution Icogne		22,480.82		25,798.50		16,442.60
302.452.10	Contribution Lens		167,741.48		192,496.50		114,992.62

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Compte	Désignation	COMPTES 2019		BUDGET 2019		COMPTES 2018	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
309	AUTRES TACHES CULTURELLES	555,000.00	555,000.00	555,000.00	555,000.00	490,620.00	490,620.00
30935	DEDOMMAGEMENTS A DES COLLECTIVITES PUBLIQUES	450,000.00	0.00	450,000.00	0.00	450,000.00	0.00
309.352.05	Régent - Exploitation	450,000.00		450,000.00		450,000.00	
30936	SUBVENTIONS ACCORDEES	105,000.00	0.00	105,000.00	0.00	40,620.00	0.00
309.364.12	Fête de la Mi-été	0.00		0.00		2,500.00	
309.364.18	Amicale du coeur de Montana (marchés)	7,500.00		7,500.00		8,000.00	
309.364.20	Amicale du coeur de Crans (marchés)	7,500.00		7,500.00		0.00	
309.364.22	Noël en lumières et son marché	30,000.00		30,000.00		0.00	
309.365.15	Fête de la Gruyère	5,000.00		5,000.00		5,000.00	
309.365.17	La Désalpe	15,000.00		15,000.00		15,120.00	
309.365.21	Salon des Vins et Terroirs	10,000.00		10,000.00		10,000.00	
309.365.22	Grand Festival pour les Familles	30,000.00		30,000.00		0.00	
30942	REVENUS DES BIENS	0.00	8,400.00	0.00	0.00	0.00	10,800.00
309.427.05	Régent - Loyers halle de tennis		8,400.00		0.00		10,800.00
30945	DEDOMMAGEMENTS DE COLLECTIVITES PUBLIQUES	0.00	546,600.00	0.00	555,000.00	0.00	479,820.00
309.452.00	Contribution Crans-Montana		366,222.00		371,850.00		330,466.43
309.452.05	Contribution Icogne		21,317.40		21,645.00		18,684.19
309.452.10	Contribution Lens		159,060.60		161,505.00		130,669.38

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Compte	Désignation	COMPTES 2019		BUDGET 2019		COMPTES 2018	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
32	MASS MEDIA	190,595.71	190,595.71	215,000.00	215,000.00	192,810.68	192,810.68
320	JOURNAL LOCAL	190,595.71	190,595.71	215,000.00	215,000.00	192,810.68	192,810.68
32030	CHARGES DE PERSONNEL	29,148.02	0.00	0.00	0.00	19,027.97	0.00
320.301.05	Journal L'Info - Salaires	25,400.00		0.00		16,699.63	
320.303.05	Journal L'Info - Contributions AVS AI APG	1,347.46		0.00		881.75	
320.303.10	Journal L'Info - Contributions AC	279.43		0.00		183.70	
320.303.15	Journal L'Info - Contributions AF	736.61		0.00		500.99	
320.304.05	Journal L'Info - Contributions LPP	751.38		0.00		345.60	
320.305.05	Journal L'Info - Contributions LAA	376.41		0.00		247.49	
320.305.10	Journal L'Info - Contributions LAA-C	120.91		0.00		79.49	
320.305.15	Journal L'Info - Contributions APG Maladie	135.82		0.00		89.32	
32031	BIENS, SERVICES ET MARCHANDISES	25,340.19	0.00	25,000.00	0.00	25,335.51	0.00
320.315.05	Wifi public à Crans-Montana - Entretien	25,321.45		25,000.00		25,321.45	
320.318.05	Journal L'Info - Ass. RC	18.74		0.00		14.06	
32036	SUBVENTIONS ACCORDEES	136,107.50	0.00	190,000.00	0.00	148,447.20	0.00
320.364.05	Journal L'Info	136,107.50		190,000.00		148,447.20	
32043	CONTRIBUTIONS	0.00	30,000.00	0.00	30,000.00	0.00	30,000.00
320.434.16	Journal L'Info - Part CMTc		30,000.00		30,000.00		30,000.00
32045	DEDOMMAGEMENTS DE COLLECTIVITES PUBLIQUES	0.00	160,595.71	0.00	185,000.00	0.00	162,810.68
320.452.00	Contribution Crans-Montana		107,599.13		123,950.00		112,132.60
320.452.05	Contribution Icogne		6,263.23		7,215.00		6,339.85
320.452.10	Contribution Lens		46,733.35		53,835.00		44,338.23

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Compte	Désignation	COMPTES 2019		BUDGET 2019		COMPTES 2018	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
34	SPORTS	7,069,543.44	7,069,543.44	6,870,820.00	6,870,820.00	6,637,604.54	6,637,604.54
340	INSTALLATIONS ET MANIFESTATIONS SPORTIVES	7,069,543.44	7,069,543.44	6,870,820.00	6,870,820.00	6,637,604.54	6,637,604.54
34030	CHARGES DE PERSONNEL	2,330,999.56	0.00	2,189,660.00	0.00	2,341,778.60	0.00
340.301.05	Salaires	1,885,418.50		1,735,500.00		1,869,099.61	
340.303.05	Contributions AVS AI APG	94,552.17		91,500.00		108,382.00	
340.303.10	Contributions AC	19,605.14		19,310.00		19,680.60	
340.303.15	Contributions AF	51,688.55		53,870.00		57,236.01	
340.304.05	Contributions LPP	182,624.73		197,150.00		190,468.98	
340.305.05	Contributions LAA	72,676.53		70,450.00		73,764.09	
340.305.10	Contributions LAA-C	8,538.13		8,130.00		8,559.13	
340.305.15	Contributions APG Maladie	9,764.76		9,250.00		9,842.38	
340.309.06	Frais de formation	6,131.05		4,500.00		4,745.80	
34031	BIENS, SERVICES ET MARCHANDISES	1,632,945.72	0.00	1,535,260.00	0.00	1,361,635.94	0.00
340.310.05	Matériel de bureau	166.17		500.00		759.80	
340.310.10	Imprimés	5,029.00		10,500.00		10,677.00	
340.311.05	Achat machine	7,189.60		7,000.00		5,776.35	
340.311.07	Achat mobilier	6,436.45		2,000.00		689.00	
340.311.12	Achat outillage et pièces détachées	46,363.90		19,000.00		30,154.55	
340.311.26	Equipement personnel - Uniformes	17,314.81		16,000.00		15,487.25	
340.311.30	Achat informatique	1,050.90		0.00		9,143.90	
340.312.06	Energie	218,735.54		201,400.00		190,504.65	
340.312.08	Carburant	43,306.68		35,000.00		41,878.25	
340.313.10	Achat balisage et signalisation	2,204.25		6,000.00		2,762.55	
340.313.15	Achats pour buvettes	9,534.55		12,000.00		11,511.05	
340.313.20	Achat décorations	5,156.10		15,000.00		2,008.70	
340.313.21	Achat matériel	4,031.65		5,500.00		6,565.85	
340.314.20	Entretien buvettes et restaurants	5,028.69		4,000.00		1,093.75	
340.314.25	Entretien eau de piscine et eau des lacs	35,202.23		48,500.00		21,733.17	
340.314.32	Entretien pistes de ski de fonds	167.15		1,000.00		0.00	

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Compte	Désignation	COMPTES 2019		BUDGET 2019		COMPTES 2018	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
340.314.34	Entretien Terrains de Football	53,329.54		52,000.00		25,436.50	
340.314.35	Entretien bâtiment	58,551.14		110,000.00		39,855.39	
340.314.37	Entretien Terrains	84,294.39		140,500.00		73,431.27	
340.315.05	Entretien mobilier	88,161.49		78,500.00		86,182.38	
340.315.10	Entretien machines	132,915.58		70,000.00		58,831.88	
340.315.15	Entretien véhicules	94,974.48		87,500.00		78,012.99	
340.315.22	Entretien promenades et déco	103,849.54		71,500.00		83,083.85	
340.315.25	Frais d'entretien divers	3,260.70		4,500.00		6,738.35	
340.315.30	Entretien informatique	9,778.35		3,500.00		9,464.35	
340.316.07	Locations	232,638.77		231,750.00		216,769.20	
340.316.30	Redevances, taxes et servitudes	3,012.70		3,000.00		3,235.65	
340.317.10	Dédommagement	12,500.00		15,000.00		15,000.00	
340.317.16	Indemnités	21,670.00		20,000.00		21,438.20	
340.317.20	Frais de réception	2,989.00		3,000.00		4,065.15	
340.318.05	Honoraires et frais juridiques	0.00		0.00		4,053.05	
340.318.06	Assurance RC	2,353.64		3,000.00		2,398.24	
340.318.10	Assurance choses	16,478.41		22,660.00		16,478.41	
340.318.13	Ass. protection juridique	0.00		5,500.00		0.00	
340.318.15	Téléphones	10,177.61		11,250.00		9,724.43	
340.318.20	Affranchissements	19.05		250.00		133.40	
340.318.25	Frais d'encaissement	2,722.02		2,200.00		1,466.32	
340.318.30	Frais de recouvrement	0.00		1,200.00		431.40	
340.318.35	Assurances machines et véh.	16,528.55		14,200.00		13,756.10	
340.318.37	Déblaiement des neiges	38,065.85		47,500.00		36,206.25	
340.318.45	Commissions sur ventes	173,131.14		81,000.00		138,046.45	
340.318.51	Impôt sur les machines et véhicules	7,441.60		9,000.00		9,207.50	
340.318.60	Droit de passage et autorisations diverses	2,020.00		2,600.00		2,020.00	
340.318.65	Mise en place manifestations	50,000.00		50,000.00		50,000.00	
340.318.70	Moniteurs	550.00		3,000.00		730.00	
340.319.05	Cotisation aux associations	1,936.00		1,950.00		1,385.00	
340.319.15	Frais divers	2,678.50		5,800.00		3,308.41	

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Compte	Désignation	COMPTES 2019		BUDGET 2019		COMPTES 2018	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
34032	INTERETS S/DETTES A COURT TERME	52.80	0.00	200.00	0.00	186.00	0.00
340.321.06	Frais bancaires	52.80		200.00		186.00	
34033	AMORTISSEMENTS	82,375.45	0.00	80,200.00	0.00	140,571.95	0.00
340.330.06	TVA non récupérable	79,766.30		80,000.00		140,571.95	
340.330.10	Perte sur débiteur	2,609.15		200.00		0.00	
34036	SUBVENTIONS ACCORDEES	3,023,169.91	0.00	3,065,500.00	0.00	2,793,432.05	0.00
340.364.05	A.M.I.S	11,968.00		0.00		45,525.85	
340.364.07	Crans-Montana Winter Golf	15,000.00		15,000.00		15,000.00	
340.364.17	Défi des Stations (vélo)	30,360.00		30,000.00		25,000.00	
340.364.18	Sport Talents Charity Day - Golf	5,000.00		5,000.00		5,000.00	
340.364.20	CM Winter Opening	80,000.00		80,000.00		80,000.00	
340.365.05	Piscine Aminona	4,000.00		4,000.00		4,000.00	
340.365.07	Défi des Faverges	0.00		0.00		10,000.00	
340.365.09	Evénements CMTC	300,000.00		300,000.00		300,000.00	
340.365.10	Golf - Subvention exploitation	270,000.00		270,000.00		270,000.00	
340.365.15	Golf - European Masters	350,000.00		350,000.00		350,330.00	
340.365.17	Golf - Subvention amélioration parcours	300,000.00		300,000.00		300,000.00	
340.365.20	Football - Terrain FC Chermignon	0.00		0.00		100,000.00	
340.365.25	Jumping	286,965.60		330,000.00		285,784.85	
340.365.26	HC Sierre	1,500.00		1,500.00		2,000.00	
340.365.27	Swiss Freeski Tour & European Snowboard Cup	0.00		0.00		1,000.00	
340.365.31	Cycling For Children by Unicef	50,510.00		50,000.00		50,220.80	
340.365.40	Coupes d'Europe et du Monde de Ski Alpin	450,000.00		450,000.00		450,120.00	
340.365.50	Ski-Valais - Centre de formation C-M/Anzère	25,000.00		25,000.00		25,000.00	
340.365.55	Rassemblement de Montgolfières	5,000.00		5,000.00		0.00	
340.365.57	Jeep Heep Heep	5,000.00		5,000.00		5,000.00	
340.365.58	Fiat 500	5,500.00		5,000.00		3,000.00	
340.365.64	Association Parks	6,945.60		20,000.00		5,000.00	
340.365.69	Candidature Champ. du Monde de Ski	800,420.71		800,000.00		400,700.55	
340.365.73	Ice Cross Downhill	0.00		0.00		50,750.00	

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Compte	Désignation	COMPTES 2019		BUDGET 2019		COMPTES 2018	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
340.365.75	Trail des Patrouilleurs et Winter Trail	15,000.00		15,000.00		10,000.00	
340.365.79	La Badadgia	5,000.00		5,000.00		0.00	
34042	REVENUS DE BIENS	0.00	229,170.09	0.00	212,200.00	0.00	203,980.55
340.427.10	Loyer		229,170.09		212,200.00		203,980.55
34043	CONTRIBUTIONS	0.00	1,705,750.71	0.00	1,269,500.00	0.00	1,576,768.28
340.434.11	Recettes utilisation d'inst. sportives		845,565.23		576,500.00		801,981.42
340.434.12	Poursuites		0.00		0.00		225.85
340.434.16	Contribution CMTC		603,717.18		620,000.00		613,868.35
340.434.20	Recettes sur location de matériel		2,599.80		0.00		1,485.60
340.434.25	Location de personnel		102,573.93		0.00		2,618.95
340.435.06	Recettes buvettes		15,641.25		12,000.00		16,996.55
340.435.10	Ventes diverses		15,002.85		5,000.00		6,762.26
340.436.05	Participation aux frais d'entretien et énergétiques		34,114.07		36,000.00		50,181.55
340.436.16	Prestations d'assurances reçues (Personnes)		86,536.40		20,000.00		82,647.75
34045	DEDOMMAGEMENTS DE COLLECTIVITES PUBLIQUES	0.00	5,134,622.64	0.00	5,389,120.00	0.00	4,856,855.71
340.452.00	Contribution Crans-Montana		3,440,197.17		3,610,710.40		3,345,062.23
340.452.05	Contribution Icogne		200,250.28		210,175.68		189,125.96
340.452.10	Contribution Lens		1,494,175.19		1,568,233.92		1,322,667.52

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Compte	Désignation	COMPTES 2019		BUDGET 2019		COMPTES 2018	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
39	EGLISES	3,600.00	3,600.00	6,000.00	6,000.00	6,000.00	6,000.00
39036	SUBVENTIONS ACCORDEES	3,600.00	0.00	6,000.00	0.00	6,000.00	0.00
390.364.05	Repas Fête Dieu Crans-Montana	3,600.00		6,000.00		6,000.00	
39045	DEDOMMAGEMENTS DE COLLECTIVITES PUBLIQUES	0.00	3,600.00	0.00	6,000.00	0.00	6,000.00
390.452.00	Contribution Crans-Montana		2,412.00		4,020.00		4,132.38
390.452.05	Contribution Icogne		140.40		234.00		233.64
390.452.10	Contribution Lens		1,047.60		1,746.00		1,633.98

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Compte	Désignation	COMPTES 2019		BUDGET 2019		COMPTES 2018	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
4	SANTE	113,555.50	113,555.50	60,740.00	60,740.00	103,296.10	103,296.10
47	CONTROLE DENREES ALIMENTAIRES	2,815.50	2,815.50	3,000.00	3,000.00	3,296.10	3,296.10
470	CONTROLE DENREES ALIMENTAIRES	2,815.50	2,815.50	3,000.00	3,000.00	3,296.10	3,296.10
47031	BIENS, SERVICES ET MARCHANDISES	2,815.50	0.00	3,000.00	0.00	3,296.10	0.00
470.318.05	Contrôle des Champignons	2,815.50		3,000.00		3,296.10	
47045	DEDOMMAGEMENTS DE COLLECTIVITES PUBLIQUES	0.00	2,815.50	0.00	3,000.00	0.00	3,296.10
470.452.00	Contribution Crans-Montana		1,886.39		2,010.00		2,270.12
470.452.05	Contribution Icogne		109.80		117.00		128.35
470.452.10	Contribution Lens		819.31		873.00		897.63

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Compte	Désignation	COMPTES 2019		BUDGET 2019		COMPTES 2018	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
49	AUTRES DEPENSES DE SANTE	110,740.00	110,740.00	57,740.00	57,740.00	100,000.00	100,000.00
490	AUTRES DEPENSES DE SANTE	110,740.00	110,740.00	57,740.00	57,740.00	100,000.00	100,000.00
49035	DEDOMMAGEMENTS A DES COLLECTIVITES PUBLIQUES	110,740.00	0.00	57,740.00	0.00	100,000.00	0.00
490.351.05	Concept First Responder	100,740.00		52,740.00		100,000.00	
490.351.10	Samaritains	10,000.00		5,000.00		0.00	
49045	DEDOMMAGEMENTS DE COLLECTIVITES PUBLIQUES	0.00	110,740.00	0.00	57,740.00	0.00	100,000.00
490.452.00	Contribution Crans-Montana		74,195.80		38,685.80		68,873.00
490.452.05	Contribution Icogne		4,318.86		2,251.86		3,894.00
490.452.10	Contribution Lens		32,225.34		16,802.34		27,233.00

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Compte	Désignation	COMPTES 2019		BUDGET 2019		COMPTES 2018	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
5	PREVOYANCE SOCIALE	183,012.22	183,012.22	179,640.00	179,640.00	195,856.40	195,856.40
54	PROTECTION DE LA JEUNESSE	183,012.22	183,012.22	179,640.00	179,640.00	195,856.40	195,856.40
540	ANIMATION SOCIOCULTURELLE ET GARDERIE	183,012.22	183,012.22	179,640.00	179,640.00	195,856.40	195,856.40
54030	CHARGES DE PERSONNEL	96,173.65	0.00	85,190.00	0.00	107,810.98	0.00
540.301.05	Salaires	81,822.80		72,000.00		92,126.15	
540.303.05	Contributions AVS AI APG	4,340.87		3,850.00		4,970.62	
540.303.10	Contributions AC	900.00		810.00		949.81	
540.303.15	Contributions AF	2,373.14		2,270.00		2,835.51	
540.304.05	Contributions LPP	4,325.65		4,200.00		3,935.10	
540.305.05	Contributions LAA	1,212.61		1,100.00		1,365.31	
540.305.10	Contributions LAA-C	389.48		360.00		438.52	
540.305.15	Contributions APG Maladie	761.10		600.00		831.71	
540.309.05	Frais de formation	48.00		0.00		358.25	
54031	BIENS, SERVICES ET MARCHANDISES	45,901.31	0.00	45,750.00	0.00	41,789.18	0.00
540.310.05	Matériel de bureau et imprimés	173.40		300.00		142.00	
540.311.05	Mobilier	274.40		500.00		2,035.15	
540.315.10	Informatique	118.86		500.00		136.50	
540.317.05	Frais de déplacement	647.28		1,500.00		1,009.00	
540.317.10	Frais de réception	0.00		800.00		181.90	
540.318.10	Assurance RC	109.54		0.00		123.33	
540.318.15	Téléphones	487.13		650.00		448.70	
540.318.20	Affranchissements	36.50		0.00		0.00	
540.318.55	Animations	10,336.40		11,000.00		7,712.60	
540.318.60	Midnight Sports	33,500.00		30,000.00		30,000.00	
540.319.10	Frais divers	217.80		500.00		0.00	

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		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
54036	SUBVENTIONS ACCORDEES	40,937.26	0.00	48,700.00	0.00	46,256.24	0.00
540.361.05	Participation au Progr. d'intégration cantonal	32,100.00		32,100.00		32,100.00	
540.365.10	Intégration - Fête des Voisins	2,993.11		3,500.00		2,695.89	
540.365.15	Intégration - Cours	3,436.45		5,100.00		7,081.80	
540.365.20	Intégration - Animations	2,407.70		8,000.00		4,378.55	
54043	CONTRIBUTIONS	0.00	16,990.00	0.00	8,500.00	0.00	15,532.50
540.435.05	Ventes diverses		20.00		500.00		0.00
540.435.10	Intégration - Encaissements cours		16,970.00		8,000.00		11,000.00
540.436.05	Prestations d'assurances reçues (personnes)		0.00		0.00		4,532.50
54045	DEDOMMAGEMENTS DE COLLECTIVITES PUBLIQUES	0.00	133,913.97	0.00	139,140.00	0.00	147,960.15
540.452.00	Contribution Crans-Montana		89,722.36		93,223.80		101,904.59
540.452.05	Contribution Icogne		5,222.64		5,426.46		5,761.57
540.452.10	Contribution Lens		38,968.97		40,489.74		40,293.99
54046	SUBVENTIONS ACQUISES	0.00	32,108.25	0.00	32,000.00	0.00	32,363.75
540.461.05	Subvention Etat du Valais		4,615.25		0.00		16,763.75
540.461.10	Subventions Prog. d'intégration cantonal		25,222.00		32,000.00		15,100.00
540.469.05	Dons - Prix		2,271.00		0.00		500.00

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Compte	Désignation	COMPTES 2019		BUDGET 2019		COMPTES 2018	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
6	TRAFIC	96,784.00	96,784.00	88,150.00	88,150.00	91,298.11	91,298.11
64	CFF	70,840.00	70,840.00	70,150.00	70,150.00	70,133.11	70,133.11
640	CFF	70,840.00	70,840.00	70,150.00	70,150.00	70,133.11	70,133.11
64031	BIENS, SERVICES ET MARCHANDISES	70,188.56	0.00	70,150.00	0.00	70,133.11	0.00
640.318.05	Abonnements CFF	70,000.00		70,000.00		70,000.00	
640.318.10	Frais d'encaissement	188.56		150.00		133.11	
64037	SUBVENTIONS REDISTRIBUEES	651.44	0.00	0.00	0.00	0.00	0.00
640.372.00	Part Crans-Montana	436.46		0.00		0.00	
640.372.05	Part Icogne	25.41		0.00		0.00	
640.372.10	Part Lens	189.57		0.00		0.00	
64043	CONTRIBUTIONS	0.00	70,840.00	0.00	65,000.00	0.00	69,760.00
640.434.05	Vente Abonnements CFF		70,840.00		65,000.00		69,760.00
64045	RESTITUTIONS DE COLLECTIVITES	0.00	0.00	0.00	5,150.00	0.00	373.11
640.452.00	Contribution Crans-Montana		0.00		3,450.50		256.97
640.452.05	Contribution Icogne		0.00		200.85		14.53
640.452.10	Contribution Lens		0.00		1,498.65		101.61

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COMPTES DE FONCTIONNEMENT

Compte	Désignation	COMPTES 2019		BUDGET 2019		COMPTES 2018	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
65	TRAFIC REGIONAL	25,944.00	25,944.00	18,000.00	18,000.00	21,165.00	21,165.00
651	ENTR. TRANSPORT LOCAL - COM. TAXIS	25,944.00	25,944.00	18,000.00	18,000.00	21,165.00	21,165.00
65131	BIENS, SERVICES ET MARCHANDISES	834.70	0.00	400.00	0.00	16.00	0.00
651.310.05	Matériel de bureau et imprimés	247.70		200.00		0.00	
651.319.05	Frais divers	587.00		200.00		16.00	
65137	SUBVENTIONS REDISTRIBUEES	25,109.30	0.00	17,600.00	0.00	21,149.00	0.00
651.372.00	Part Crans-Montana	16,823.23		11,792.00		14,565.95	
651.372.05	Part Icogne	979.26		686.40		823.54	
651.372.10	Part Lens	7,306.81		5,121.60		5,759.51	
65141	TAXIS	0.00	25,944.00	0.00	18,000.00	0.00	20,865.00
651.410.05	Concessions Taxis		25,944.00		18,000.00		20,865.00
65143	CONTRIBUTIONS	0.00	0.00	0.00	0.00	0.00	300.00
651.431.05	Frais administratifs		0.00		0.00		100.00
651.437.05	Amendes		0.00		0.00		200.00

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COMPTES DE FONCTIONNEMENT

Compte	Désignation	COMPTES 2019		BUDGET 2019		COMPTES 2018	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
7	PROTECTION ET AMENAG. ENVIRONNEMENT	56,385.90	56,385.90	197,400.00	197,400.00	115,838.75	115,838.75
70	APPROVISIONNEMENT EN EAU	0.00	0.00	20,000.00	20,000.00	0.00	0.00
700	APPROVISIONNEMENT EN EAU	0.00	0.00	20,000.00	20,000.00	0.00	0.00
70031	BIENS, SERVICES ET MARCHANDISES	0.00	0.00	20,000.00	0.00	0.00	0.00
700.318.10	Assainissement des lacs	0.00		20,000.00		0.00	
70045	DEDOMMAGEMENTS DE COLLECTIVITES PUBLIQUES	0.00	0.00	0.00	20,000.00	0.00	0.00
700.452.00	Contribution Crans-Montana		0.00		13,400.00		0.00
700.452.05	Contribution Icogne		0.00		780.00		0.00
700.452.10	Contribution Lens		0.00		5,820.00		0.00

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COMPTES DE FONCTIONNEMENT

Compte	Désignation	COMPTES 2019		BUDGET 2019		COMPTES 2018	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
74	CIMETIERES, CREMATOIRES, COLUMBARIUM	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00
740	CIMETIERES ET CENTRES FUNERAIRES	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00
74035	DEDOMMAGEMENTS A DES COLLECTIVITES PUBLIQUES	2,400.00	0.00	2,400.00	0.00	2,400.00	0.00
740.352.05	Entretien Centre funéraire	2,400.00		2,400.00		2,400.00	
74045	DEDOMMAGEMENTS DE COLLECTIVITES PUBLIQUES	0.00	2,400.00	0.00	2,400.00	0.00	2,400.00
740.452.00	Contribution Crans-Montana		1,608.00		1,608.00		1,652.95
740.452.05	Contribution Icogne		93.60		93.60		93.46
740.452.10	Contribution Lens		698.40		698.40		653.59

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COMPTES DE FONCTIONNEMENT

Compte	Désignation	COMPTES 2019		BUDGET 2019		COMPTES 2018	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
79	AMENAGEMENT	53,985.90	53,985.90	175,000.00	175,000.00	113,438.75	113,438.75
790	PLANS D'AMENAGEMENT DU TERRITOIRE	53,985.90	53,985.90	175,000.00	175,000.00	113,438.75	113,438.75
79031	BIENS, SERVICES ET MARCHANDISES	53,985.90	0.00	175,000.00	0.00	113,438.75	0.00
790.318.05	PDI - Coordination - Direction	12,159.50		150,000.00		13,723.40	
790.318.15	PDI - Urbanisme - Mobilité	41,826.40		25,000.00		98,314.00	
790.318.46	PDI - PDL Nlles infrastructures	0.00		0.00		1,401.35	
79045	DEDOMMAGEMENTS DE COLLECTIVITES PUBLIQUES	0.00	53,985.90	0.00	175,000.00	0.00	113,438.75
790.452.00	Contribution Crans-Montana		36,170.55		117,250.00		78,128.67
790.452.05	Contribution Icogne		2,105.45		6,825.00		4,417.31
790.452.10	Contribution Lens		15,709.90		50,925.00		30,892.77

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COMPTES DE FONCTIONNEMENT

Compte	Désignation	COMPTES 2019		BUDGET 2019		COMPTES 2018	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
8	ECONOMIE PUBLIQUE	1,452,948.88	1,452,948.88	1,867,450.00	1,867,450.00	1,350,669.64	1,350,669.64
83	TOURISME	916,889.00	916,889.00	1,004,500.00	1,004,500.00	921,622.01	921,622.01
830	SOCIETE DE DEVELOPPEMENT	916,889.00	916,889.00	1,004,500.00	1,004,500.00	921,622.01	921,622.01
83031	BIENS, SERVICES ET MARCHANDISES	48,990.85	0.00	100,000.00	0.00	0.00	0.00
830.318.05	Plan directeur du tourisme	48,990.85		50,000.00		0.00	
830.318.10	Règlement aide à l'hôtellerie	0.00		20,000.00		0.00	
830.318.15	Carte avantages propriétaires et résidents	0.00		30,000.00		0.00	
83036	SUBVENTIONS ACCORDEES	867,898.15	0.00	904,500.00	0.00	921,622.01	0.00
830.364.05	Subvention marketing CMTC	500,000.00		500,000.00		500,000.00	
830.364.07	Ambassadeurs de Crans-Montana	40,000.00		40,000.00		35,000.00	
830.364.10	Participation Bibi Express	1,500.00		1,500.00		1,500.00	
830.364.12	Opération Marketing Ski Gratuit	30,000.00		30,000.00		30,000.00	
830.364.15	Promotion Football	196,398.15		233,000.00		235,122.01	
830.364.17	European Mountain Travel Summit	0.00		0.00		50,000.00	
830.364.18	Communication et social medias	70,000.00		70,000.00		70,000.00	
830.364.19	Asia Trophy 2019	30,000.00		30,000.00		0.00	
83043	CONTRIBUTIONS	0.00	34,464.00	0.00	0.00	0.00	0.00
830.436.05	Prestations d'assurances reçues (Choses)		34,464.00		0.00		0.00
83045	DEDOMMAGEMENTS DE COLLECTIVITES PUBLIQUES	0.00	882,425.00	0.00	1,004,500.00	0.00	921,622.01
830.452.00	Contribution Crans-Montana		591,224.75		673,015.00		634,748.73
830.452.05	Contribution Icogne		34,414.58		39,175.50		35,887.96
830.452.10	Contribution Lens		256,785.67		292,309.50		250,985.32

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COMPTES DE FONCTIONNEMENT

Compte	Désignation	COMPTES 2019		BUDGET 2019		COMPTES 2018	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
84	INDUSTRIE, ARTISANAT ET COMMERCE	397,083.31	397,083.31	590,250.00	590,250.00	373,571.35	373,571.35
840	PROMOTION ECONOMIQUE	397,083.31	397,083.31	590,250.00	590,250.00	373,571.35	373,571.35
84030	CHARGES DE PERSONNEL	141,242.59	0.00	143,350.00	0.00	106,687.87	0.00
840.301.05	Salaires	117,139.20		117,200.00		88,330.76	
840.303.05	Contributions AVS	6,214.01		6,200.00		4,663.70	
840.303.10	Contributions AC	1,288.51		1,300.00		971.63	
840.303.15	Contributions AF	3,396.85		3,650.00		2,650.08	
840.304.05	Contributions LPP	10,283.75		11,000.00		7,689.52	
840.305.05	Contributions LAA	1,736.00		1,750.00		1,309.12	
840.305.10	Contributions LAA-C	557.58		600.00		420.46	
840.305.15	Contributions Mal.	626.69		650.00		472.60	
840.309.05	Frais de formation	0.00		1,000.00		180.00	
84031	BIENS, SERVICES ET MARCHANDISES	126,145.65	0.00	160,900.00	0.00	111,883.48	0.00
840.310.05	Mat. de bureau	465.94		500.00		781.90	
840.310.10	Imprimés	1,843.10		2,000.00		646.20	
840.311.05	Achat informatique	0.00		1,000.00		3,188.80	
840.311.10	Achat mobilier	0.00		0.00		2,831.90	
840.317.05	Frais de déplacement	3,919.00		6,500.00		4,210.88	
840.317.10	Frais de réception	3,843.50		6,000.00		1,509.70	
840.318.05	Marketing territorial - Promotion économique	0.00		0.00		95,754.10	
840.318.07	Assurance RC	156.80		0.00		115.70	
840.318.10	Valais/Wallis Promotion	500.00		500.00		500.00	
840.318.15	Publicité - Communication	34.90		5,500.00		969.30	
840.318.20	Téléphones	1,875.80		2,000.00		1,364.60	
840.318.30	Mandats externes	760.00		4,500.00		0.00	
840.318.40	Développement territorial	7,028.30		20,000.00		0.00	
840.318.50	Droits d'entrées foires, événements, séminaires	1,183.45		2,000.00		0.00	
840.318.60	Promotion exogène directe	103,068.61		100,000.00		0.00	
840.318.65	Maintenance plateforme Crowdfunding	1,346.25		10,000.00		0.00	

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Compte	Désignation	COMPTES 2019		BUDGET 2019		COMPTES 2018	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
840.319.05	Frais divers	120.00		400.00		10.40	
84036	SUBVENTIONS ACCORDEES	129,695.07	0.00	286,000.00	0.00	155,000.00	0.00
840.364.10	World Virtual Reality Forum	0.00		0.00		155,000.00	
840.365.05	Mise à disposition de locaux et terrains	0.00		96,000.00		0.00	
840.365.10	Développement tissu économique endogène	20,860.07		50,000.00		0.00	
840.365.15	Aide à l'implantation de nouvelles sociétés	108,835.00		140,000.00		0.00	
84045	RESTITUTIONS DE COLLECTIVITES PUBLIQUES	0.00	397,083.31	0.00	590,250.00	0.00	373,571.35
840.452.00	Contribution Crans-Montana		266,045.82		395,467.50		257,289.80
840.452.05	Contribution Icogne		15,486.25		23,019.75		14,546.86
840.452.10	Contribution Lens		115,551.24		171,762.75		101,734.69

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COMPTES DE FONCTIONNEMENT

Compte	Désignation	COMPTES 2019		BUDGET 2019		COMPTES 2018	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
86	ENERGIE	138,976.57	138,976.57	272,700.00	272,700.00	55,476.28	55,476.28
869	ECONOMIE D'ENERGIE	138,976.57	138,976.57	272,700.00	272,700.00	55,476.28	55,476.28
86931	BIENS, SERVICES ET MARCHANDISES	138,976.57	0.00	267,700.00	0.00	55,476.28	0.00
869.312.10	Toit Régent - Télécompteur solaire	242.35		0.00		242.90	
869.312.15	Toit Tennis Moubra - Télécompteur solaire	269.25		0.00		38.40	
869.315.05	Entretien des installations solaires	465.25		5,000.00		0.00	
869.316.05	Location batteries véh. électrique	1,820.25		1,500.00		947.50	
869.318.05	Mandat Délégué à l'Energie	59,870.45		94,000.00		45,783.20	
869.318.10	Sensibilisation	31,111.35		45,000.00		0.00	
869.318.15	Etude Mini-hydraulique	30,000.00		0.00		0.00	
869.318.20	Communication	0.00		15,000.00		0.00	
869.318.25	Plan directeur des énergies	0.00		55,000.00		0.00	
869.318.30	Etude planification énergétique	0.00		30,000.00		0.00	
869.319.05	Cité de l'Energie	13,247.18		17,700.00		6,073.33	
869.319.10	Frais divers	955.29		2,500.00		2,390.95	
869.319.15	Commission Energie	995.20		2,000.00		0.00	
86936	SUBVENTIONS ACCORDEES	0.00	0.00	5,000.00	0.00	0.00	0.00
869.364.05	Soutien de Projets	0.00		5,000.00		0.00	
86943	CONTRIBUTIONS	0.00	57,915.92	0.00	49,970.00	0.00	22,115.43
869.435.05	Régent - Production solaire		10,543.20		16,320.00		12,961.35
869.435.10	Tennis Moubra - Production solaire		26,830.42		31,100.00		9,069.23
869.435.15	Maison du Feu - Production solaire		20,542.30		2,550.00		0.00
869.435.20	Bornes véhicules électriques		0.00		0.00		84.85
86945	RESTITUTIONS DE COLLECTIVITES	0.00	81,060.65	0.00	222,730.00	0.00	33,360.85
869.452.00	Contribution Crans-Montana		54,310.64		149,229.10		22,976.62
869.452.05	Contribution Icoigne		3,161.37		8,686.47		1,299.07
869.452.10	Contribution Lens		23,588.64		64,814.43		9,085.16

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COMPTES DE FONCTIONNEMENT

Compte	Désignation	COMPTES 2019		BUDGET 2019		COMPTES 2018	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
0	ADMINISTRATION GENERALE	819,242.80	819,242.80	908,650.00	908,650.00	744,362.85	744,362.85
1	SECURITE PUBLIQUE	3,505,593.21	3,505,593.21	3,781,005.00	3,781,005.00	3,505,217.99	3,505,217.99
2	ENSEIGNEMENT ET FORMATION	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
3	CULTURE, LOISIRS ET CULTE	9,269,739.45	9,269,739.45	9,084,660.00	9,084,660.00	8,557,255.35	8,557,255.35
4	SANTE	113,555.50	113,555.50	60,740.00	60,740.00	103,296.10	103,296.10
5	PREVOYANCE SOCIALE	183,012.22	183,012.22	179,640.00	179,640.00	195,856.40	195,856.40
6	TRAFIC	96,784.00	96,784.00	88,150.00	88,150.00	91,298.11	91,298.11
7	PROTECTION ET AMENAG. ENVIRONNEMENT	56,385.90	56,385.90	197,400.00	197,400.00	115,838.75	115,838.75
8	ECONOMIE PUBLIQUE	1,452,948.88	1,452,948.88	1,867,450.00	1,867,450.00	1,350,669.64	1,350,669.64
Total		15,517,261.96	15,517,261.96	16,187,695.00	16,187,695.00	14,683,795.19	14,683,795.19
EXCEDENT DES CHARGES 2019			0.00				
EXCEDENT CHARGES/REVENUS 2019					0.00		
EXCEDENT DES CHARGES 2018							0.00