

10 : Association des Communes de Crans-Montana

COMPTES DE FONCTIONNEMENT

Compte	Désignation	BUDGET 2013		BUDGET 2012		COMPTES 2011	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
0	ADMINISTRATION GENERALE	900,250.00	900,250.00	858,150.00	858,150.00	745,059.74	745,059.74
01	LEGISLATIF ET EXECUTIF	60,900.00	60,900.00	60,650.00	60,650.00	60,792.25	60,792.25
011	LEGISLATIF	28,500.00	28,500.00	28,450.00	28,450.00	28,473.05	28,473.06
01130	CHARGES DE PERSONNEL	8,250.00	0.00	8,250.00	0.00	8,229.70	0.00
011.300.05	Indemnités Ass. des délégués	7,500.00		7,500.00		7,500.00	
011.303.05	Contributions AVS AI APG	400.00		400.00		399.70	
011.303.10	Contributions AC	100.00		100.00		82.50	
011.303.15	Contributions AF	250.00		250.00		247.50	
01131	BIENS, SERVICES ET MARCHANDISES	20,250.00	0.00	20,200.00	0.00	20,243.35	0.00
011.317.20	Indemnités et frais de représentation	4,000.00		4,000.00		4,000.00	
011.318.05	Organe de révision	16,200.00		16,200.00		16,200.00	
011.318.10	Assurance RC	20.00		0.00		17.45	
011.318.12	Ass. protection juridique	30.00		0.00		25.90	
01145	DEDOMMAGEMENTS DE COLLECTIVITES PUBLIQUES	0.00	28,500.00	0.00	28,450.00	0.00	28,473.06
011.452.05	Contribution Icogne		570.00		569.00		569.46
011.452.10	Contribution Lens		8,265.00		8,250.50		8,257.19
011.452.15	Contribution Chermignon		6,612.00		6,600.40		6,605.75
011.452.20	Contribution Montana		5,472.00		5,462.40		5,466.83
011.452.25	Contribution Randogne		7,011.00		6,998.70		7,004.37
011.452.30	Contribution Mollens		570.00		569.00		569.46

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		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
012	EXECUTIF	32,400.00	32,400.00	32,200.00	32,200.00	32,319.20	32,319.19
01230	CHARGES DE PERSONNEL	24,700.00	0.00	24,700.00	0.00	24,689.20	0.00
012.300.05	Indemnités Comité directeur	22,500.00		22,500.00		22,500.00	
012.303.05	Contributions AVS AI APG	1,200.00		1,200.00		1,199.20	
012.303.10	Contributions AC	250.00		250.00		247.50	
012.303.15	Contributions AF	750.00		750.00		742.50	
01231	BIENS, SERVICES ET MARCHANDISES	7,700.00	0.00	7,500.00	0.00	7,630.00	0.00
012.317.20	Indemnités et frais de représentation	7,500.00		7,500.00		7,500.00	
012.318.05	Assurance RC	100.00		0.00		52.30	
012.318.12	Ass. protection juridique	100.00		0.00		77.70	
01245	DEDOMMAGEMENTS DE COLLECTIVITES PUBLIQUES	0.00	32,400.00	0.00	32,200.00	0.00	32,319.19
012.452.05	Contribution Icogne		648.00		644.00		646.38
012.452.10	Contribution Lens		9,396.00		9,338.00		9,372.57
012.452.15	Contribution Chermignon		7,516.80		7,470.40		7,498.05
012.452.20	Contribution Montana		6,220.80		6,182.40		6,205.29
012.452.25	Contribution Randogne		7,970.40		7,921.20		7,950.52
012.452.30	Contribution Mollens		648.00		644.00		646.38

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		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
02	ADMINISTRATION GENERALE	839,350.00	839,350.00	797,500.00	797,500.00	684,267.49	684,267.49
029	ADMINISTRATION GENERALE, DIVERS	839,350.00	839,350.00	797,500.00	797,500.00	684,267.49	684,267.49
02930	CHARGES DE PERSONNEL	523,050.00	0.00	458,300.00	0.00	450,040.30	0.00
029.301.05	Salaires	417,500.00		386,500.00		377,391.50	
029.303.05	Contributions AVS AI APG	22,800.00		21,500.00		17,069.87	
029.303.10	Contributions AC	5,000.00		4,300.00		4,040.98	
029.303.15	Contributions AF	13,700.00		12,700.00		14,796.81	
029.304.05	Contributions LPP	51,000.00		20,500.00		16,218.60	
029.305.05	Contributions LAA	6,600.00		6,100.00		10,503.50	
029.305.10	Contributions LAA-C	550.00		700.00		535.82	
029.305.15	Contributions APG Maladie	1,900.00		2,000.00		1,141.67	
029.308.05	Personnel temporaire	0.00		0.00		2,478.60	
029.309.05	Frais de formation	2,000.00		2,000.00		2,903.50	
029.309.10	Publications rech. pers.	2,000.00		2,000.00		2,959.45	
02931	BIENS, SERVICES ET MARCHANDISES	161,300.00	0.00	182,200.00	0.00	141,445.30	0.00
029.310.05	Matériel de bureau et imprimés	6,000.00		6,000.00		5,812.15	
029.310.10	Abonnement revues et BO	500.00		500.00		843.90	
029.310.15	Publications	500.00		500.00		241.70	
029.311.05	Mobilier	2,000.00		10,000.00		10,867.40	
029.311.10	Machines	1,000.00		1,000.00		837.85	
029.311.30	Achat informatique	5,000.00		3,000.00		14,873.60	
029.312.05	Charges énergétiques Maison du feu	500.00		1,500.00		209.70	
029.313.05	Merchandising	1,000.00		26,000.00		0.00	
029.314.05	Entretien et réfection Maison du feu	5,000.00		2,000.00		4,258.05	
029.315.05	Entretien mobilier et machines	1,000.00		1,000.00		0.00	
029.315.10	Entretien Informatique	40,000.00		34,000.00		16,936.15	
029.316.05	Location photocopieur	7,000.00		7,500.00		6,866.90	
029.317.05	Frais de déplacement	3,000.00		3,500.00		2,955.15	
029.317.07	Frais de réception	30,000.00		30,000.00		30,486.25	

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		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
029.317.20	Indemnités	100.00		200.00		100.00	
029.318.05	Assurance RC	1,000.00		1,000.00		891.34	
029.318.10	Assurance choses	1,000.00		1,000.00		0.00	
029.318.12	Assurance prot. juridique	1,500.00		1,500.00		1,309.15	
029.318.15	Téléphones	4,500.00		4,500.00		3,875.96	
029.318.22	Affranchissements	5,000.00		5,000.00		5,082.75	
029.318.25	Honoraires	1,000.00		1,000.00		0.00	
029.318.30	Frais de recouvrement	500.00		500.00		0.00	
029.318.35	Communication	40,000.00		40,000.00		31,864.00	
029.318.40	Site internet	3,000.00		0.00		2,933.30	
029.319.06	Frais divers	1,000.00		1,000.00		0.00	
029.319.10	Cotisation aux associations	200.00		0.00		200.00	
02932	INTERETS PASSIFS	5,000.00	0.00	7,000.00	0.00	4,967.89	0.00
029.321.05	Frais bancaires	5,000.00		7,000.00		4,967.89	
02936	SUBVENTIONS ACCORDEES	150,000.00	0.00	150,000.00	0.00	87,814.00	0.00
029.364.51	Subventions diverses ordinaires	0.00		0.00		6,892.00	
029.364.57	Subventions diverses touristiques	0.00		0.00		20,863.00	
029.364.60	Fond Comité directeur	150,000.00		150,000.00		60,059.00	
02942	REVENUS DES BIENS	0.00	34,500.00	0.00	31,500.00	0.00	34,451.10
029.420.05	Intérêts créanciers		2,000.00		0.00		2,492.50
029.427.05	Locations diverses		1,500.00		1,500.00		796.00
029.429.05	Location Mat. F&B		31,000.00		30,000.00		31,162.60
02943	CONTRIBUTIONS	0.00	23,000.00	0.00	20,000.00	0.00	21,063.71
029.431.05	Frais administratifs		1,500.00		0.00		74.61
029.435.05	Ventes livres		0.00		0.00		289.00
029.435.10	Ventes de coffrets et sets		500.00		0.00		0.00
029.436.05	Prestations d'assurances reçues		1,000.00		0.00		700.10
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	780,850.00	0.00	746,000.00	0.00	627,636.58
029.452.05	Contribution Icogne		15,617.00		14,920.00		12,552.73
029.452.10	Contribution Lens		226,446.50		216,340.00		182,014.61
029.452.15	Contribution Chermignon		181,157.20		173,072.00		145,611.69
029.452.20	Contribution Montana		149,923.20		143,232.00		120,506.22
029.452.25	Contribution Randogne		192,089.10		183,516.00		154,398.60
029.452.30	Contribution Mollens		15,617.00		14,920.00		12,552.73
02946	SUBVENTIONS ACQUISES	0.00	1,000.00	0.00	0.00	0.00	1,116.10
029.469.05	Redistribution Taxe CO2		1,000.00		0.00		1,116.10

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		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
1	SECURITE PUBLIQUE	3,186,565.00	3,186,565.00	2,580,615.00	2,580,615.00	2,586,490.75	2,586,490.75
11	POLICE	2,352,630.00	2,352,630.00	2,034,080.00	2,034,080.00	1,988,981.98	1,988,981.96
113	CORPS DE POLICE LOCALE	2,352,630.00	2,352,630.00	2,034,080.00	2,034,080.00	1,988,981.98	1,988,981.96
11330	CHARGES DE PERSONNEL	2,093,500.00	0.00	1,773,600.00	0.00	1,634,867.65	0.00
113.301.05	Salaires	1,630,000.00		1,470,000.00		1,335,917.40	
113.303.05	Contributions AVS AI APG	88,500.00		77,000.00		59,643.94	
113.303.10	Contributions AC	16,500.00		15,000.00		12,446.85	
113.303.15	Contributions AF	54,000.00		44,000.00		43,917.89	
113.304.05	Contributions LPP	191,500.00		104,500.00		74,979.70	
113.305.05	Contributions LAA	25,500.00		18,000.00		21,259.45	
113.305.10	Contributions LAA-C	2,500.00		2,400.00		1,640.40	
113.305.15	Contributions APG Maladie	6,500.00		7,200.00		3,269.42	
113.308.05	Personnel temporaire	25,000.00		25,000.00		58,806.00	
113.309.05	Frais de formation	52,000.00		9,000.00		20,282.70	
113.309.10	Publications rech. pers.	1,500.00		1,500.00		2,703.90	
11331	BIENS, SERVICES ET MARCHANDISES	257,130.00	0.00	258,480.00	0.00	353,776.40	0.00
113.310.05	Matériel de bureau et imprimés	16,000.00		13,000.00		5,602.85	
113.310.10	Abonnement revues et BO	0.00		0.00		79.85	
113.311.05	Mobilier	2,000.00		2,000.00		541.90	
113.311.10	Machines	2,000.00		2,000.00		1,572.50	
113.311.15	Signalisation	8,500.00		10,000.00		7,814.97	
113.311.20	Transmission	4,000.00		4,000.00		1,232.95	
113.311.25	Equipement personnel - Uniformes	13,000.00		10,000.00		24,805.45	
113.311.30	Achat informatique	10,000.00		5,000.00		0.00	
113.311.35	Véhicules de police	50,000.00		62,800.00		56,398.07	
113.312.06	Charges énergétiques Bât. des polices	14,000.00		15,000.00		12,839.00	
113.314.05	Entretien et réfection Bât. des polices	3,000.00		3,000.00		4,489.35	
113.315.10	Entretien informatique	4,300.00		12,000.00		28,217.45	

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		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
113.315.15	Entretien mobilier et machines	1,000.00		3,000.00		5,467.90	
113.316.05	Location photocopieur	9,000.00		10,000.00		8,063.65	
113.316.10	Location Bât. des polices	30,000.00		30,000.00		30,000.00	
113.316.15	Vidéosurveillance	34,000.00		26,000.00		33,867.00	
113.316.20	Redevance radio	1,000.00		1,000.00		756.00	
113.317.05	Frais de déplacement	10,000.00		10,000.00		9,814.70	
113.317.10	Frais de réception	5,000.00		3,000.00		4,516.20	
113.318.06	Assurance RC	3,000.00		1,000.00		2,968.40	
113.318.10	Assurance choses	2,000.00		1,000.00		0.00	
113.318.12	Ass. protection juridique	5,000.00		0.00		4,409.50	
113.318.15	Téléphones	8,000.00		10,000.00		6,211.23	
113.318.21	Affranchissements	6,000.00		10,000.00		4,857.55	
113.318.25	Honoraires et frais juridiques	2,000.00		2,000.00		0.00	
113.318.30	Frais de recouvrement	11,000.00		10,000.00		10,787.70	
113.318.35	Frais d'encaissement	400.00		300.00		341.28	
113.318.40	Audit	0.00		0.00		79,120.00	
113.319.05	Cotisation aux associations	930.00		380.00		1,650.00	
113.319.10	Frais divers	1,500.00		1,500.00		7,130.95	
113.319.15	Objets perdus	500.00		500.00		220.00	
11332	INTERETS PASSIFS	0.00	0.00	0.00	0.00	2.03	0.00
113.321.05	Frais bancaires	0.00		0.00		2.03	
11333	AMORTISSEMENTS	2,000.00	0.00	2,000.00	0.00	335.90	0.00
113.330.05	Perte sur débiteur	2,000.00		2,000.00		335.90	
11343	CONTRIBUTIONS	0.00	509,000.00	0.00	653,500.00	0.00	531,668.06
113.431.05	Frais administratifs		1,500.00		3,000.00		3,615.00
113.434.05	Notifications		15,000.00		30,000.00		16,740.00
113.434.10	Poursuites		12,000.00		20,000.00		13,976.45
113.436.05	Prestations d'assurances reçues		15,000.00		15,000.00		48,462.45
113.437.05	Amendes d'ordre		460,000.00		560,000.00		416,429.66



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		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
113.437.10	Interventions		5,000.00		25,000.00		31,748.50
113.439.05	Objets trouvés		500.00		500.00		696.00
11345	DEDOMMAGEMENTS DE COLLECTIVITES PUBLIQUES	0.00	1,843,630.00	0.00	1,380,580.00	0.00	1,457,313.90
113.452.05	Contribution Icogne		36,872.60		27,611.60		29,146.28
113.452.10	Contribution Lens		534,652.70		400,368.20		422,621.02
113.452.15	Contribution Chermignon		427,722.16		320,294.56		338,096.83
113.452.20	Contribution Montana		353,976.96		265,071.36		279,804.27
113.452.25	Contribution Randogne		453,532.98		339,622.68		358,499.22
113.452.30	Contribution Mollens		36,872.60		27,611.60		29,146.28

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		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
12	JUSTICE	16,920.00	16,920.00	15,820.00	15,820.00	10,740.60	10,740.61
120	TRIBUNAL DE POLICE	16,920.00	16,920.00	15,820.00	15,820.00	10,740.60	10,740.61
12030	CHARGES DE PERSONNEL	3,420.00	0.00	2,420.00	0.00	3,319.50	0.00
120.301.05	Salaires	3,000.00		2,000.00		2,488.55	
120.303.05	Contributions AVS	100.00		100.00		132.55	
120.303.10	Contributions AC	50.00		50.00		27.40	
120.303.15	Contributions AF	150.00		150.00		82.05	
120.305.05	Contributions LAA	100.00		100.00		38.95	
120.305.10	Contributions LAA-C	20.00		20.00		0.00	
120.309.05	Frais de formation	0.00		0.00		550.00	
12031	BIENS, SERVICES ET MARCHANDISES	13,300.00	0.00	13,200.00	0.00	7,293.00	0.00
120.310.05	Matériel de bureau et imprimés	100.00		100.00		0.00	
120.316.10	Location locaux	3,600.00		3,600.00		0.00	
120.318.05	Assurance RC	50.00		0.00		5.80	
120.318.08	Honoraires Greffier	5,000.00		5,000.00		5,475.60	
120.318.12	Ass. protection juridique	50.00		0.00		8.60	
120.318.22	Affranchissements	1,500.00		1,500.00		328.00	
120.318.30	Frais de recouvrement	2,500.00		2,500.00		1,475.00	
120.319.05	Frais divers	500.00		500.00		0.00	
12032	INTERETS PASSIFS	200.00	0.00	200.00	0.00	128.10	0.00
120.321.05	Frais bancaires	200.00		200.00		128.10	
12042	REVENUS DES BIENS	0.00	10.00	0.00	10.00	0.00	6.15
120.420.05	Intérêts créanciers		10.00		10.00		6.15
12043	CONTRIBUTIONS	0.00	9,000.00	0.00	6,000.00	0.00	9,134.10
120.431.06	Emoluments administratifs		9,000.00		6,000.00		9,134.10



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		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
12045	DEDOMMAGEMENTS DE COLLECTIVITES PUBLIQUES	0.00	7,910.00	0.00	9,810.00	0.00	1,600.36
120.452.05	Contribution Icogne		158.20		196.20		32.01
120.452.10	Contribution Lens		2,293.90		2,844.90		464.10
120.452.15	Contribution Chermignon		1,835.12		2,275.92		371.28
120.452.20	Contribution Montana		1,518.72		1,883.52		307.27
120.452.25	Contribution Randogne		1,945.86		2,413.26		393.69
120.452.30	Contribution Mollens		158.20		196.20		32.01

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		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
14	POLICE DU FEU	770,550.00	770,550.00	488,235.00	488,235.00	434,448.96	434,448.96
140	POLICE DU FEU	770,550.00	770,550.00	488,235.00	488,235.00	434,448.96	434,448.96
14030	CHARGES DE PERSONNEL	466,950.00	0.00	262,535.00	0.00	251,412.42	0.00
140.301.05	Salaires	117,280.00		102,280.00		101,002.35	
140.301.10	Soldes	43,500.00		32,750.00		122,344.80	
140.301.15	Service de piquet	60,445.00		33,580.00		0.00	
140.303.05	Contributions AVS AI APG	5,900.00		5,800.00		5,875.46	
140.303.10	Contributions AC	1,300.00		1,200.00		1,215.45	
140.303.15	Contributions AF	3,500.00		3,500.00		3,408.72	
140.304.05	Contributions LPP	10,000.00		4,200.00		3,778.75	
140.305.05	Contributions LAA	1,400.00		1,700.00		1,346.00	
140.305.10	Contributions LAA-C	150.00		150.00		110.21	
140.305.15	Contributions APG Maladie	150.00		450.00		107.59	
140.309.05	Frais de formation	223,325.00		76,925.00		12,223.09	
14031	BIENS, SERVICES ET MARCHANDISES	303,100.00	0.00	225,200.00	0.00	183,036.54	0.00
140.310.05	Matériel de bureau et imprimés	5,600.00		3,500.00		1,706.85	
140.311.10	Alarme, transmission et mat. d'intervention	54,500.00		12,000.00		23,534.30	
140.311.25	Matériel de corps et personnel	36,000.00		38,000.00		10,823.53	
140.311.30	Achat Véhicules	6,900.00		24,000.00		28,369.25	
140.311.35	Achat informatique	1,000.00		500.00		0.00	
140.312.05	Charges énergétiques Maison du Feu	12,000.00		20,000.00		10,417.75	
140.314.05	Entretien Maison du Feu	20,000.00		20,000.00		15,139.05	
140.315.15	Entretien véhicules	54,000.00		38,000.00		32,445.50	
140.315.25	Entretien matériel et appareils	27,000.00		17,500.00		13,989.83	
140.315.30	Entretien informatique	1,000.00		500.00		339.00	
140.316.30	Taxes et redevances	20,000.00		7,000.00		6,501.50	
140.317.05	Frais de représentation	7,550.00		5,200.00		1,050.35	
140.317.10	Frais de déplacement	5,500.00		5,300.00		5,323.05	
140.318.05	Assurance RC	300.00		0.00		238.35	

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Compte	Désignation	BUDGET 2013		BUDGET 2012		COMPTES 2011	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
140.318.10	Assurance choses	9,000.00		0.00		0.00	
140.318.12	Ass. protection juridique	400.00		0.00		354.00	
140.318.15	Téléphones	5,350.00		4,000.00		3,553.79	
140.318.35	Assurances véhicules	25,000.00		16,000.00		15,449.80	
140.318.40	Assurance Maison du Feu	0.00		8,700.00		5,242.74	
140.319.15	Frais divers	12,000.00		5,000.00		8,557.90	
14032	INTERETS PASSIFS	500.00	0.00	500.00	0.00	0.00	0.00
140.321.05	Frais bancaires	500.00		500.00		0.00	
14043	CONTRIBUTIONS	0.00	58,500.00	0.00	45,000.00	0.00	56,502.65
140.434.05	Frais d'intervention récupérés		58,500.00		45,000.00		54,103.00
140.436.15	Prestations d'assurances reçues		0.00		0.00		2,399.65
14045	DEDOMMAGEMENTS DE COLLECTIVITES PUBLIQUES	0.00	697,050.00	0.00	428,235.00	0.00	351,219.56
140.452.05	Contribution Icogne		13,941.00		8,564.70		7,024.39
140.452.10	Contribution Lens		202,144.50		124,188.15		101,853.67
140.452.15	Contribution Chermignon		161,715.60		99,350.52		81,482.94
140.452.20	Contribution Montana		133,833.60		82,221.12		67,434.16
140.452.25	Contribution Randogne		171,474.30		105,345.81		86,400.01
140.452.30	Contribution Mollens		13,941.00		8,564.70		7,024.39
14046	SUBVENTIONS ACQUISES	0.00	15,000.00	0.00	15,000.00	0.00	16,057.90
140.461.05	Subventions OCF		15,000.00		15,000.00		16,057.90
14049	IMPUTATIONS INTERNES	0.00	0.00	0.00	0.00	0.00	10,668.85
140.490.05	Reprise CSI		0.00		0.00		10,668.85

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Compte	Désignation	BUDGET 2013		BUDGET 2012		COMPTES 2011	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
16	PROTECTION POPULATION ET BIENS CULTURELS	46,465.00	46,465.00	42,480.00	42,480.00	152,319.21	152,319.22
160	PROTECTION CIVILE	22,230.00	22,230.00	20,230.00	20,230.00	140,186.41	140,186.41
16030	CHARGES DE PERSONNEL	0.00	0.00	0.00	0.00	100,602.75	0.00
160.301.05	Salaires	0.00		0.00		86,340.30	
160.301.10	Soldes	0.00		0.00		296.00	
160.303.05	Contributions AVS AI APG	0.00		0.00		3,901.66	
160.303.10	Contributions AC	0.00		0.00		895.45	
160.303.15	Contributions AF	0.00		0.00		2,760.63	
160.304.05	Contributions LPP	0.00		0.00		3,764.55	
160.305.05	Contributions LAA	0.00		0.00		1,352.40	
160.305.10	Contributions LAA-C	0.00		0.00		107.69	
160.305.15	Contributions APG Maladie	0.00		0.00		309.07	
160.309.05	Frais de formation	0.00		0.00		875.00	
16031	BIENS, SERVICES ET MARCHANDISES	22,230.00	0.00	20,230.00	0.00	39,583.66	0.00
160.310.05	Matériel de bureau et imprimés	0.00		0.00		287.00	
160.311.30	Véhicules	0.00		0.00		250.00	
160.311.40	Achat matériel divers	0.00		0.00		1,309.20	
160.312.05	Charges énergétiques Immeuble	12,530.00		10,530.00		11,768.35	
160.314.05	Entretien Maison du Feu et Abris PCi	7,500.00		7,500.00		8,092.45	
160.315.10	Informatique	0.00		0.00		22.90	
160.315.15	Entretien véhicules	0.00		0.00		74.60	
160.315.20	Entretien matériel divers	0.00		0.00		5,432.45	
160.316.30	Taxes et redevances	0.00		0.00		75.55	
160.318.05	Assurance RC	0.00		0.00		194.90	
160.318.12	Ass. protection juridique	0.00		0.00		289.55	
160.318.15	Téléphones	0.00		0.00		1,752.11	
160.318.20	Alarmes	0.00		0.00		1,181.65	
160.318.40	Assurance Immeuble	2,200.00		2,200.00		3,946.20	
160.319.15	Frais divers	0.00		0.00		4,906.75	



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Compte	Désignation	BUDGET 2013		BUDGET 2012		COMPTES 2011	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
16043	CONTRIBUTIONS	0.00	0.00	0.00	0.00	0.00	2,476.80
160.436.15	Prestations d'assurances reçues		0.00		0.00		2,476.80
16045	DEDOMMAGEMENTS DE COLLECTIVITES PUBLIQUES	0.00	22,230.00	0.00	20,230.00	0.00	132,812.11
160.452.05	Contribution Icogne		444.60		404.60		2,656.24
160.452.10	Contribution Lens		6,446.70		5,866.70		38,515.51
160.452.15	Contribution Chermignon		5,157.36		4,693.36		30,812.41
160.452.20	Contribution Montana		4,268.16		3,884.16		25,499.93
160.452.25	Contribution Randogne		5,468.58		4,976.58		32,671.78
160.452.30	Contribution Mollens		444.60		404.60		2,656.24
16046	SUBVENTIONS ACQUISES	0.00	0.00	0.00	0.00	0.00	4,897.50
160.461.05	Subvention Etat du Valais		0.00		0.00		4,897.50

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Compte	Désignation	BUDGET 2013		BUDGET 2012		COMPTES 2011	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
161	ETAT MAJOR EN CAS DE CATASTROPHE "EMICC"	24,235.00	24,235.00	22,250.00	22,250.00	12,132.80	12,132.81
16130	CHARGES DE PERSONNEL	19,135.00	0.00	17,150.00	0.00	11,297.80	0.00
161.301.05	Salaires	9,135.00		10,150.00		0.00	
161.301.10	Soldes	10,000.00		7,000.00		10,079.00	
161.309.05	Frais de formation	0.00		0.00		1,218.80	
16131	BIENS, SERVICES ET MARCHANDISES	5,100.00	0.00	5,100.00	0.00	835.00	0.00
161.310.05	Matériel de bureau et imprimés	1,000.00		1,000.00		0.00	
161.311.40	Achat matériel divers	1,000.00		1,000.00		0.00	
161.315.20	Entretien matériel divers	1,000.00		1,000.00		0.00	
161.318.15	Téléphones	800.00		800.00		0.00	
161.318.40	Assurances	300.00		300.00		0.00	
161.319.15	Frais divers	1,000.00		1,000.00		835.00	
16145	RESTITUTIONS DE COLLECTIVITES PUBLIQUES	0.00	24,235.00	0.00	22,250.00	0.00	12,132.81
161.452.05	Contribution Icoigne		484.70		445.00		242.66
161.452.10	Contribution Lens		7,028.15		6,452.50		3,518.51
161.452.15	Contribution Chermignon		5,622.52		5,162.00		2,814.81
161.452.20	Contribution Montana		4,653.12		4,272.00		2,329.50
161.452.25	Contribution Randogne		5,961.81		5,473.50		2,984.67
161.452.30	Contribution Mollens		484.70		445.00		242.66

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Compte	Désignation	BUDGET 2013		BUDGET 2012		COMPTES 2011	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
3	CULTURE, LOISIRS ET CULTE	8,190,020.00	8,190,020.00	7,014,175.00	7,014,175.00	7,008,108.70	7,008,108.70
30	ENCOURAGEMENT A LA CULTURE	2,075,800.00	2,075,800.00	1,946,700.00	1,946,700.00	1,675,290.19	1,675,290.20
300	BIBLIOTHEQUE	310,200.00	310,200.00	284,900.00	284,900.00	285,556.86	285,556.87
30030	CHARGES DE PERSONNEL	168,000.00	0.00	155,500.00	0.00	154,606.52	0.00
300.301.05	Salaires	134,500.00		131,000.00		127,518.05	
300.303.05	Contributions AVS AI APG	7,400.00		7,200.00		6,497.25	
300.303.10	Contributions AC	1,500.00		1,500.00		1,338.60	
300.303.15	Contributions AF	4,500.00		4,400.00		10,802.50	
300.304.05	Contributions LPP	16,000.00		5,900.00		5,295.05	
300.305.05	Contributions LAA	2,200.00		2,100.00		2,003.20	
300.305.10	Contributions LAA-C	200.00		1,700.00		164.02	
300.305.15	Contributions APG Maladie	700.00		700.00		557.85	
300.309.05	Frais de formation	1,000.00		1,000.00		430.00	
30031	BIENS, SERVICES ET MARCHANDISES	142,100.00	0.00	129,300.00	0.00	130,903.84	0.00
300.310.05	Matériel de bureau et imprimés	2,000.00		2,000.00		2,793.65	
300.311.05	Mobilier et machines	7,000.00		1,000.00		1,578.25	
300.311.30	Achat informatique	4,000.00		1,500.00		0.00	
300.312.06	Charges énergétiques Bibliothèque	8,000.00		8,000.00		7,647.15	
300.313.06	Achat livres et CD	41,000.00		41,000.00		45,222.75	
300.314.03	Entretien et réfection Bibliothèque	31,000.00		31,000.00		24,049.33	
300.314.10	Conciergerie Bibliothèque	18,500.00		18,500.00		18,319.05	
300.314.15	Agrandissement bibliothèque	0.00		0.00		626.75	
300.315.06	Entretien livres et rayons	5,000.00		3,500.00		9,331.80	
300.315.10	Entretien informatique	12,000.00		8,500.00		10,582.60	
300.316.05	Location photocopieur	5,000.00		5,500.00		4,080.70	
300.316.10	Location place de parc Bibliothèque	0.00		1,500.00		0.00	
300.318.05	Assurances bibliothèque	2,100.00		1,800.00		2,037.10	
300.318.12	Ass. protection juridique	500.00		0.00		441.60	

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Compte	Désignation	BUDGET 2013		BUDGET 2012		COMPTES 2011	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
300.318.15	Téléphones	1,500.00		1,000.00		850.71	
300.318.22	Affranchissements	1,500.00		1,500.00		1,191.00	
300.318.55	Animations	2,000.00		2,000.00		0.00	
300.319.05	Frais divers	1,000.00		1,000.00		2,151.40	
30032	INTERETS PASSIFS	100.00	0.00	100.00	0.00	46.50	0.00
300.321.05	Frais bancaires	100.00		100.00		46.50	
30042	REVENUS DES BIENS	0.00	2,200.00	0.00	1,700.00	0.00	1,700.00
300.427.05	Location livres aux écoles		2,200.00		1,700.00		1,700.00
30043	CONTRIBUTIONS	0.00	8,200.00	0.00	5,800.00	0.00	6,835.05
300.431.05	Photocopies		300.00		300.00		373.05
300.434.05	Cartes biblio.		2,000.00		2,000.00		2,440.00
300.435.05	Ventes diverses		900.00		500.00		962.00
300.436.15	Prestations d'assurances reçues		2,000.00		0.00		0.00
300.437.05	Rappels livres non-rendus		3,000.00		3,000.00		3,060.00
30045	DEDOMMAGEMENTS DE COLLECTIVITES PUBLIQUES	0.00	281,800.00	0.00	262,400.00	0.00	258,061.82
300.452.05	Contribution Icogne		5,636.00		5,248.00		5,161.24
300.452.10	Contribution Lens		81,722.00		76,096.00		74,837.92
300.452.15	Contribution Chermignon		65,377.60		60,876.80		59,870.34
300.452.20	Contribution Montana		54,105.60		50,380.80		49,547.87
300.452.25	Contribution Randogne		69,322.80		64,550.40		63,483.21
300.452.30	Contribution Mollens		5,636.00		5,248.00		5,161.24
30046	SUBVENTIONS ACQUISES	0.00	18,000.00	0.00	15,000.00	0.00	18,960.00
300.461.05	Subvention cantonale Bibliothèque		18,000.00		15,000.00		18,960.00

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Compte	Désignation	BUDGET 2013		BUDGET 2012		COMPTES 2011	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
301	MUSEES	480,600.00	480,600.00	320,800.00	320,800.00	350,370.36	350,370.37
30130	CHARGES DE PERSONNEL	63,500.00	0.00	73,500.00	0.00	110,034.86	0.00
301.301.05	Salaires	49,000.00		59,000.00		97,814.33	
301.303.05	Contributions AVS AI APG	3,500.00		3,500.00		4,225.20	
301.303.10	Contributions AC	700.00		700.00		831.00	
301.303.15	Contributions AF	2,200.00		2,200.00		2,388.00	
301.304.05	Contributions LPP	5,200.00		5,200.00		2,722.95	
301.305.05	Contributions LAA	1,200.00		1,200.00		979.00	
301.305.10	Contributions LAA-C	100.00		100.00		73.18	
301.305.15	Contributions APG Maladie	600.00		600.00		169.40	
301.309.05	Frais de formation	1,000.00		1,000.00		0.00	
301.309.10	Publications rech. pers.	0.00		0.00		831.80	
30131	BIENS, SERVICES ET MARCHANDISES	102,000.00	0.00	79,500.00	0.00	66,374.26	0.00
301.310.05	Matériel de bureau et imprimés	3,000.00		1,000.00		2,247.55	
301.311.10	Achat machines	0.00		0.00		870.85	
301.311.25	Matériel de corps et personnel	1,500.00		1,500.00		9,442.25	
301.311.30	Achat informatique	0.00		0.00		246.30	
301.312.05	Charges énergétiques Musée d'Alpage	12,000.00		7,000.00		9,239.40	
301.313.05	Achat signalisation	10,000.00		10,000.00		17.15	
301.313.10	Achat matériel divers	0.00		0.00		182.65	
301.313.15	Achats pour buvette	0.00		0.00		15,136.75	
301.314.10	Entretien et réfection Musée d'Alpage	30,000.00		16,500.00		10,584.80	
301.315.05	Entretien mobilier	6,000.00		2,000.00		2,174.45	
301.315.10	Entretien machines	2,000.00		9,500.00		351.55	
301.315.15	Entretien informatique	1,000.00		1,500.00		350.00	
301.315.20	Entretien véhicules	2,000.00		0.00		0.00	
301.316.31	Locations Musée d'Alpage	1,000.00		4,000.00		1,000.00	
301.317.15	Indemnités	0.00		0.00		1,231.65	
301.318.05	Publicité	11,500.00		10,000.00		960.00	
301.318.08	Assurance choses	1,200.00		0.00		0.00	

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Compte	Désignation	BUDGET 2013		BUDGET 2012		COMPTES 2011	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
301.318.10	Assurances bâtiment	5,500.00		10,000.00		5,897.20	
301.318.12	Ass. protection juridique	500.00		0.00		197.60	
301.318.14	Assurance RC	300.00		0.00		0.00	
301.318.15	Téléphones	1,000.00		1,500.00		911.56	
301.318.20	Affranchissements	1,000.00		3,000.00		50.00	
301.318.25	Accompagnateurs	10,000.00		0.00		0.00	
301.319.05	Frais divers	2,000.00		2,000.00		5,232.55	
301.319.10	Cotisation aux associations	500.00		0.00		50.00	
30132	INTERETS PASSIFS	100.00	0.00	2,800.00	0.00	3,905.35	0.00
301.321.05	Frais bancaires	100.00		0.00		47.55	
301.322.05	Intérêts sur emprunt	0.00		2,800.00		3,857.80	
30133	AMORTISSEMENTS	0.00	0.00	0.00	0.00	5,055.89	0.00
301.330.05	Perte sur débiteur TVA	0.00		0.00		5,055.89	
30136	SUBVENTIONS ACCORDEES	315,000.00	0.00	165,000.00	0.00	165,000.00	0.00
301.364.05	Hameau de Colombire	140,000.00		140,000.00		140,000.00	
301.364.07	Participation aux frais du Relais de Colombire	15,000.00		0.00		0.00	
301.364.10	Fondation des Trains miniatures	60,000.00		25,000.00		25,000.00	
301.364.15	Fondation Pierre Arnaud	100,000.00		0.00		0.00	
30142	REVENUS DES BIENS	0.00	12,100.00	0.00	12,000.00	0.00	6,105.25
301.420.05	Intérêts créanciers		100.00		0.00		105.25
301.427.05	Loyers Buvette du Hameau de Colombire		12,000.00		12,000.00		6,000.00
30143	CONTRIBUTIONS	0.00	5,900.00	0.00	6,000.00	0.00	53,127.05
301.434.15	Entrées musée		5,000.00		5,000.00		6,132.80
301.435.05	Recettes buvette Musée d'Alpage		0.00		0.00		47,262.50
301.435.10	Ventes diverses		900.00		1,000.00		4,131.75
301.436.15	Prestations d'assurances reçues		0.00		0.00		4,150.00
301.439.05	Cotisations amicale du Musée d'Alpage		0.00		0.00		-8,550.00



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Compte	Désignation	BUDGET 2013		BUDGET 2012		COMPTES 2011	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
30145	DEDOMMAGEMENTS DE COLLECTIVITES PUBLIQUES	0.00	462,600.00	0.00	302,800.00	0.00	291,138.07
301.452.05	Contribution Icogne		9,252.00		6,056.00		5,822.76
301.452.10	Contribution Lens		124,439.40		81,453.20		78,316.14
301.452.15	Contribution Chermignon		98,533.80		64,496.40		62,012.41
301.452.20	Contribution Montana		108,248.40		70,855.20		68,126.31
301.452.25	Contribution Randogne		112,874.40		73,883.20		71,037.69
301.452.30	Contribution Mollens		9,252.00		6,056.00		5,822.76

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COMPTES DE FONCTIONNEMENT

Compte	Désignation	BUDGET 2013		BUDGET 2012		COMPTES 2011	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
302	THEATRES, CONCERTS	575,000.00	575,000.00	496,000.00	496,000.00	406,000.00	406,000.00
30236	SUBVENTIONS ACCORDEES	575,000.00	0.00	496,000.00	0.00	406,000.00	0.00
302.364.05	Feux du 31 décembre	0.00		11,000.00		9,000.00	
302.364.10	Christmas Festival	50,000.00		50,000.00		0.00	
302.365.05	Caprices Festival	320,000.00		320,000.00		300,000.00	
302.365.12	Sommets du Classique	0.00		0.00		5,000.00	
302.365.13	Ambassadors of Music	30,000.00		30,000.00		30,000.00	
302.365.15	Crans-Montana Classics	70,000.00		70,000.00		62,000.00	
302.365.16	Les Offs de Crans-Montana	5,000.00		15,000.00		0.00	
302.365.17	Spectacle aquatique	100,000.00		0.00		0.00	
30243	CONTRIBUTIONS	0.00	0.00	0.00	100,000.00	0.00	90,050.00
302.434.15	Contribution CMT		0.00		100,000.00		90,050.00
30245	DEDOMMAGEMENTS DE COLLECTIVITES PUBLIQUES	0.00	575,000.00	0.00	396,000.00	0.00	315,950.00
302.452.05	Contribution Icogne		11,500.00		7,920.00		6,319.00
302.452.10	Contribution Lens		154,675.00		106,524.00		84,990.55
302.452.15	Contribution Chermignon		122,475.00		84,348.00		67,297.35
302.452.20	Contribution Montana		134,550.00		92,664.00		73,932.30
302.452.25	Contribution Randogne		140,300.00		96,624.00		77,091.80
302.452.30	Contribution Mollens		11,500.00		7,920.00		6,319.00

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COMPTES DE FONCTIONNEMENT

Compte	Désignation	BUDGET 2013		BUDGET 2012		COMPTES 2011	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
309	AUTRES TACHES CULTURELLES	710,000.00	710,000.00	845,000.00	845,000.00	633,362.97	633,362.96
30935	DEDOMMAGEMENTS A DES COLLECTIVITES PUBLIQUES	475,000.00	0.00	475,000.00	0.00	387,227.30	0.00
309.352.05	Régent - Exploitation	450,000.00		450,000.00		387,227.30	
309.352.10	Régent - Studios	25,000.00		25,000.00		0.00	
30936	SUBVENTIONS ACCORDEES	235,000.00	0.00	370,000.00	0.00	246,135.67	0.00
309.364.05	Fête nationale	100,000.00		90,000.00		86,135.67	
309.364.10	Crans-Montana Summer Festival	100,000.00		100,000.00		0.00	
309.365.10	Cristal Festival - Festival de la Publicité	0.00		180,000.00		160,000.00	
309.365.15	Fête de la Gruyère	5,000.00		0.00		0.00	
309.365.20	Art-en-Ciel	30,000.00		0.00		0.00	
30945	DEDOMMAGEMENTS DE COLLECTIVITES PUBLIQUES	0.00	710,000.00	0.00	845,000.00	0.00	633,362.96
309.452.05	Contribution Icogne		14,200.00		16,900.00		12,667.26
309.452.10	Contribution Lens		190,990.00		227,305.00		170,374.64
309.452.15	Contribution Chermignon		151,230.00		179,985.00		134,906.31
309.452.20	Contribution Montana		166,140.00		197,730.00		148,206.93
309.452.25	Contribution Randogne		173,240.00		206,180.00		154,540.56
309.452.30	Contribution Mollens		14,200.00		16,900.00		12,667.26



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COMPTES DE FONCTIONNEMENT

Compte	Désignation	BUDGET 2013		BUDGET 2012		COMPTES 2011	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
32	MASS MEDIA	118,000.00	118,000.00	110,000.00	110,000.00	116,668.00	116,667.99
320	JOURNAL LOCAL	118,000.00	118,000.00	110,000.00	110,000.00	116,668.00	116,667.99
32036	SUBVENTIONS ACCORDEES	118,000.00	0.00	110,000.00	0.00	116,668.00	0.00
320.364.05	Journal Sixième Dimension	118,000.00		110,000.00		116,668.00	
32045	DEDOMMAGEMENTS DE COLLECTIVITES PUBLIQUES	0.00	118,000.00	0.00	110,000.00	0.00	116,667.99
320.452.05	Contribution Icogne		2,360.00		2,200.00		2,333.36
320.452.10	Contribution Lens		31,742.00		31,900.00		31,383.69
320.452.15	Contribution Chermignon		25,134.00		25,520.00		24,850.28
320.452.20	Contribution Montana		27,612.00		21,120.00		27,300.31
320.452.25	Contribution Randogne		28,792.00		27,060.00		28,466.99
320.452.30	Contribution Mollens		2,360.00		2,200.00		2,333.36

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Compte	Désignation	BUDGET 2013		BUDGET 2012		COMPTES 2011	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
33	PARCS PUBLICS ET CHEMINS PEDESTRES	0.00	0.00	0.00	0.00	706,469.78	706,469.79
330	PARCS PUBLICS, CHEMINS PEDESTRES, SERV. DES PARCS	0.00	0.00	0.00	0.00	706,469.78	706,469.79
33030	CHARGES DE PERSONNEL	0.00	0.00	0.00	0.00	457,522.86	0.00
330.301.05	Salaires	0.00		0.00		388,474.20	
330.303.05	Contributions AVS AI APG	0.00		0.00		22,115.70	
330.303.10	Contributions AC	0.00		0.00		3,342.82	
330.303.15	Contributions AF	0.00		0.00		11,169.79	
330.304.05	Contributions LPP	0.00		0.00		16,371.62	
330.305.05	Contributions LAA	0.00		0.00		13,168.47	
330.305.10	Contributions LAA-C	0.00		0.00		463.85	
330.305.15	Contributions APG Maladie	0.00		0.00		1,402.41	
330.309.05	CME Global - Frais de formation	0.00		0.00		1,014.00	
33031	BIENS, SERVICES ET MARCHANDISES	0.00	0.00	0.00	0.00	248,946.92	0.00
330.311.05	Outillage	0.00		0.00		7,971.15	
330.311.10	CME Global - Achat machines	0.00		0.00		5,199.55	
330.311.25	CME Global - Equipement personnel - Uniformes	0.00		0.00		3,963.85	
330.313.05	Achat Signalisation	0.00		0.00		2,785.20	
330.313.10	Achat Décorations	0.00		0.00		19,500.45	
330.314.11	Casemates	0.00		0.00		18,512.85	
330.315.05	CME Global - Entretien mobilier	0.00		0.00		14,347.15	
330.315.10	CME Global - Entretien machines	0.00		0.00		7,503.90	
330.315.15	CME Global - Entretien véhicules	0.00		0.00		20,765.45	
330.315.20	Entret. promenades et déco.	0.00		0.00		93,200.20	
330.315.25	Frais d'entretien divers	0.00		0.00		73.55	
330.316.15	Location locaux Fonds et promenades	0.00		0.00		25,006.80	
330.317.10	CME Global - Indemnités	0.00		0.00		8,550.50	
330.318.05	CME Global - Assurance RC	0.00		0.00		1,082.90	
330.318.10	CME Global - Assurance choses	0.00		0.00		1,122.80	
330.318.12	CME Global - Ass. protection juridique	0.00		0.00		1,246.77	



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Compte	Désignation	BUDGET 2013		BUDGET 2012		COMPTES 2011	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
330.318.15	CME Global - Téléphones	0.00		0.00		2,846.55	
330.318.25	Honoraires	0.00		0.00		4,536.00	
330.318.35	CME Global - Assurances machines et véh.	0.00		0.00		7,344.30	
330.318.50	CME Global - Impôt sur les machines et véhicules	0.00		0.00		2,268.30	
330.318.55	Droit de passage et autorisations diverses	0.00		0.00		20.00	
330.319.05	Cotisation aux associations	0.00		0.00		180.00	
330.319.15	CME Global - Frais divers	0.00		0.00		918.70	
33043	CONTRIBUTIONS	0.00	0.00	0.00	0.00	0.00	129,247.00
330.434.10	Location Places de pique-nique		0.00		0.00		247.00
330.434.15	Contribution CMT		0.00		0.00		129,000.00
33045	DEDOMMAGEMENTS DE COLLECTIVITES PUBLIQUES	0.00	0.00	0.00	0.00	0.00	577,222.79
330.452.05	Contribution Icogne		0.00		0.00		11,544.46
330.452.10	Contribution Lens		0.00		0.00		155,272.93
330.452.15	Contribution Chermignon		0.00		0.00		122,948.45
330.452.20	Contribution Montana		0.00		0.00		135,070.13
330.452.25	Contribution Randogne		0.00		0.00		140,842.36
330.452.30	Contribution Mollens		0.00		0.00		11,544.46

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Compte	Désignation	BUDGET 2013		BUDGET 2012		COMPTES 2011	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
34	SPORTS	5,990,220.00	5,990,220.00	4,951,475.00	4,951,475.00	4,275,693.28	4,275,693.27
340	INSTALLATIONS ET MANIFESTATIONS SPORTIVES	5,990,220.00	5,990,220.00	4,951,475.00	4,951,475.00	4,275,693.28	4,275,693.27
34030	CHARGES DE PERSONNEL	1,836,300.00	0.00	1,554,200.00	0.00	887,100.39	0.00
340.301.05	Salaires	1,390,000.00		1,220,000.00		757,502.60	
340.303.05	Contributions AVS AI APG	75,000.00		66,600.00		32,494.53	
340.303.10	Contributions AC	15,000.00		13,600.00		8,204.68	
340.303.15	Contributions AF	46,000.00		40,400.00		24,312.38	
340.304.05	Contributions LPP	183,000.00		102,500.00		30,918.34	
340.305.05	Contributions LAA	55,500.00		49,500.00		26,039.67	
340.305.10	Contributions LAA-C	1,800.00		1,700.00		862.44	
340.305.15	Contributions APG Maladie	5,500.00		5,000.00		4,597.75	
340.308.05	Personnel temporaire	62,000.00		51,000.00		0.00	
340.309.06	Frais de formation	2,500.00		3,900.00		2,168.00	
34031	BIENS, SERVICES ET MARCHANDISES	1,251,720.00	0.00	1,310,275.00	0.00	1,388,666.04	0.00
340.310.05	Matériel de bureau	500.00		500.00		76.50	
340.310.10	Imprimés	15,100.00		15,100.00		0.00	
340.311.05	Achat machine	0.00		0.00		8,165.90	
340.311.12	Achat outillage et pièces détachées	17,000.00		17,000.00		14,102.05	
340.311.26	CME Global - Equipement personnel - Uniformes	15,000.00		15,000.00		11,377.15	
340.311.30	Achat informatique	300.00		0.00		0.00	
340.312.05	Charges énergétiques Ycoor, Moubra	0.00		0.00		113,859.99	
340.312.06	Energie	209,150.00		209,150.00		0.00	
340.312.10	Charge énergétique Téléskis du Golf	0.00		0.00		4,285.50	
340.312.15	Charges énergétiques Casemates	0.00		0.00		1,884.75	
340.313.10	Achat balisage et signalisation	5,000.00		21,000.00		0.00	
340.313.15	Achats pour buvettes	10,000.00		15,000.00		8,881.45	
340.313.20	CME Global - Achat décorations	54,000.00		54,000.00		0.00	
340.313.21	CME Global - Achat matériel	0.00		20,000.00		26,004.20	
340.314.12	Entretien Casemates	0.00		0.00		37,265.50	

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Compte	Désignation	BUDGET 2013		BUDGET 2012		COMPTES 2011	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
340.314.13	Entretien et réfection Moubra, Manège et Potinière	0.00		0.00		4,784.15	
340.314.15	Entretien installations sportives	0.00		0.00		663,710.30	
340.314.16	Trop'Yc - Beach Club - Infrastructure	0.00		0.00		59,456.65	
340.314.17	Evénement Sporting - Infrastructure (hiver)	0.00		0.00		37,037.05	
340.314.20	Entretien buvettes et restaurants	6,000.00		8,000.00		0.00	
340.314.25	Entretien eau de piscine et eau des lacs	18,000.00		18,000.00		0.00	
340.314.32	Entretien pistes de ski de fonds	5,000.00		5,000.00		0.00	
340.314.34	Entretien terrain des Palettes	1,500.00		1,500.00		0.00	
340.314.35	Entretien bâtiment	41,500.00		6,500.00		0.00	
340.314.36	Entretien pistes VTT	2,000.00		600.00		0.00	
340.314.37	Entretien Terrains	72,000.00		58,500.00		0.00	
340.315.05	Entretien mobilier	36,000.00		49,700.00		208.60	
340.315.10	Entretien machines	76,000.00		121,500.00		10,750.60	
340.315.15	Entretien véhicules	73,000.00		63,000.00		40,812.50	
340.315.20	Entretien matériel Coupes du Monde	2,000.00		0.00		0.00	
340.315.22	CME Global - Entretien promenade et déco	10,000.00		80,000.00		0.00	
340.315.25	Frais d'entretien divers	1,000.00		1,000.00		136.20	
340.315.30	Entretien informatique	1,000.00		0.00		122.20	
340.316.06	Location installations sportives	0.00		0.00		56,322.75	
340.316.07	Locations	293,400.00		258,400.00		0.00	
340.316.11	Location locaux Grenon, Moubra, Driving	0.00		0.00		9,665.60	
340.316.15	Location Lacs	0.00		0.00		84,790.75	
340.316.20	Leasing surfaceuse à glace Ycoor	0.00		0.00		-546.30	
340.316.25	Location Canon à neige et surfaceuse	0.00		0.00		19,925.95	
340.316.30	Redevance Billag Radio/TV	1,500.00		1,500.00		200.20	
340.316.35	Redevance Suisa Droits d'auteur	0.00		0.00		807.00	
340.316.40	Redevance Suisa Droits voisins	0.00		0.00		269.00	
340.316.45	Autorisations diverses	0.00		0.00		570.00	
340.316.50	Location de personnel	0.00		0.00		64,432.50	
340.317.10	Dédommagement	55,000.00		55,000.00		0.00	
340.317.16	Indemnités	28,200.00		28,100.00		18,509.35	
340.317.20	Frais de réception	1,400.00		700.00		0.00	

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Compte	Désignation	BUDGET 2013		BUDGET 2012		COMPTES 2011	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
340.318.06	CME Global - Assurance RC	8,500.00		0.00		3,529.61	
340.318.08	CME Global - Ass. risques de transports	800.00		775.00		0.00	
340.318.10	Assurance choses	11,570.00		11,570.00		22,847.91	
340.318.13	CME Global - Ass. protection juridique	3,000.00		4,500.00		2,493.54	
340.318.15	Téléphones	12,450.00		13,450.00		8,775.10	
340.318.26	Honoraires	0.00		0.00		14,519.00	
340.318.35	CME Global - Assurances machines et véh.	20,000.00		20,380.00		15,418.74	
340.318.37	Déblaiement des neiges	6,000.00		7,000.00		0.00	
340.318.40	Assurance locaux	9,850.00		9,850.00		0.00	
340.318.45	Commissions sur ventes	14,000.00		0.00		0.00	
340.318.51	CME Global - Impôt sur les machines et véhicules	7,000.00		7,900.00		5,477.00	
340.318.55	Surveillance	0.00		3,000.00		0.00	
340.318.60	Droit de passage et autorisations diverses	1,000.00		1,000.00		0.00	
340.318.65	Mise en place animations	100,000.00		100,000.00		0.00	
340.319.05	Cotisation aux associations	1,400.00		1,400.00		1,028.00	
340.319.07	Frais divers pour manifestations	0.00		0.00		14,801.85	
340.319.15	Frais divers	5,600.00		5,700.00		1,907.25	
34032	INTERETS S/DETTES A COURT TERME	200.00	0.00	0.00	0.00	0.00	0.00
340.321.06	CME Global - Frais bancaires	200.00		0.00		0.00	
34033	AMORTISSEMENTS	65,000.00	0.00	40,000.00	0.00	55,508.25	0.00
340.330.06	CME Global - Perte sur débiteur TVA	65,000.00		40,000.00		55,508.25	
34036	SUBVENTIONS ACCORDEES	2,837,000.00	0.00	2,047,000.00	0.00	1,944,418.60	0.00
340.364.05	A.M.I.S	60,000.00		60,000.00		60,000.00	
340.364.10	Trop'Yc - Beach Club - Animation	50,000.00		50,000.00		90,000.00	
340.364.15	Snow Island - Subvention animation	30,000.00		30,000.00		37,037.05	
340.364.17	Centre de loisirs Indoor	100,000.00		0.00		0.00	
340.364.18	Zumba	10,000.00		0.00		0.00	
340.365.05	Piscine Aminona	4,000.00		4,000.00		0.00	
340.365.07	Défi des Faverges	0.00		10,000.00		0.00	

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Compte	Désignation	BUDGET 2013		BUDGET 2012		COMPTES 2011	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
340.365.10	Golf - Subvention exploitation	262,000.00		262,000.00		262,000.00	
340.365.15	Golf - European Masters	360,000.00		360,000.00		360,000.00	
340.365.16	Golf - Subvention rénovation Driving	0.00		200,000.00		200,000.00	
340.365.17	Subvention Golf - Amélioration Ballesteros	500,000.00		0.00		0.00	
340.365.18	Stade de la Moubra - Rénovation vestiaires et cantine	147,000.00		0.00		70,000.00	
340.365.20	Terrific	30,000.00		40,000.00		30,000.00	
340.365.22	Event Football	120,000.00		80,000.00		0.00	
340.365.23	Rallye du Valais	50,000.00		50,000.00		50,000.00	
340.365.24	Crewstacez - Survival of the Fittest	0.00		15,000.00		5,000.00	
340.365.25	Jumping	300,000.00		0.00		0.00	
340.365.26	HC Sierre	0.00		30,000.00		30,000.00	
340.365.27	Kandahar 100ème de la 1ère cours de ski	0.00		0.00		50,000.00	
340.365.28	FC Sion	27,000.00		0.00		0.00	
340.365.35	Tour de Suisse/Tour de Romandie	100,000.00		100,000.00		185,000.00	
340.365.40	Coupes d'Europe et du Monde de Ski Alpin	400,000.00		450,000.00		284,907.35	
340.365.45	Club de natation Crans-Montana	2,000.00		2,000.00		4,000.00	
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	0.00		25,000.00		0.00	
340.365.56	Fourniture d'eau à CMA	210,000.00		210,000.00		201,474.20	
340.365.57	Jeep Heep Heep	10,000.00		10,000.00		0.00	
340.365.59	Trophée du Mt-Lachaux	10,000.00		2,000.00		0.00	
340.365.60	Champ. suisse romand de ski de fonds	0.00		2,000.00		0.00	
340.365.61	Club Alpin Suisse Crans-Montana	0.00		30,000.00		0.00	
340.365.62	Assemblée générale de Swiss Ski	30,000.00		0.00		0.00	
34042	REVENUS DE BIENS	0.00	156,050.00	0.00	147,300.00	0.00	121,800.00
340.427.05	Loyers Moubra, Ycoor, Manège		0.00		0.00		121,800.00
340.427.10	Loyer		156,050.00		147,300.00		0.00
34043	CONTRIBUTIONS	0.00	988,100.00	0.00	1,034,100.00	0.00	885,057.00
340.434.11	Recettes utilisation d'inst. sportives		343,000.00		394,000.00		379,464.40
340.434.16	CME Global - Contribution CMT		620,100.00		620,100.00		438,100.00



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Compte	Désignation	BUDGET 2013		BUDGET 2012		COMPTES 2011	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
340.434.20	Recettes sur location de matériel		0.00		0.00		685.15
340.435.06	Recettes buvettes		15,000.00		20,000.00		0.00
340.436.05	Participation aux frais d'entretien des inst. sportives		0.00		0.00		2,722.90
340.436.16	CME Global - Prestations d'assurances reçues		10,000.00		0.00		64,084.55
34045	DEDOMMAGEMENTS DE COLLECTIVITES PUBLIQUES	0.00	4,846,070.00	0.00	3,770,075.00	0.00	3,268,836.27
340.452.05	Contribution Icogne		96,921.40		75,401.50		65,376.73
340.452.10	Contribution Lens		1,303,592.83		1,014,150.17		879,316.94
340.452.15	Contribution Chermignon		1,032,212.91		803,025.98		696,262.13
340.452.20	Contribution Montana		1,133,980.38		882,197.55		764,907.69
340.452.25	Contribution Randogne		1,182,441.08		919,898.30		797,596.05
340.452.30	Contribution Mollens		96,921.40		75,401.50		65,376.73

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Compte	Désignation	BUDGET 2013		BUDGET 2012		COMPTES 2011	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
35	AUTRES LOISIRS	0.00	0.00	0.00	0.00	229,437.45	229,437.45
350	PLACES DE JEUX, CAMPING, ATELIERS ENFANTS	0.00	0.00	0.00	0.00	229,437.45	229,437.45
35030	CHARGES DE PERSONNEL	0.00	0.00	0.00	0.00	152,508.11	0.00
350.301.05	Salaires	0.00		0.00		129,491.40	
350.303.05	Contributions AVS AI APG	0.00		0.00		7,371.87	
350.303.10	Contributions AC	0.00		0.00		1,114.46	
350.303.15	Contributions AF	0.00		0.00		3,723.58	
350.304.05	Contributions LPP	0.00		0.00		5,457.24	
350.305.05	Contributions LAA	0.00		0.00		4,389.49	
350.305.10	Contributions LAA-C	0.00		0.00		154.60	
350.305.15	Contributions APG Maladie	0.00		0.00		467.47	
350.309.05	CME Global - Frais de formation	0.00		0.00		338.00	
35031	BIENS, SERVICES ET MARCHANDISES	0.00	0.00	0.00	0.00	63,929.34	0.00
350.311.05	Outillage	0.00		0.00		2,421.90	
350.311.10	CME Global - Achat machines	0.00		0.00		1,320.05	
350.311.25	CME Global - Equipement personnel - Uniformes	0.00		0.00		1,289.30	
350.314.11	Casemates	0.00		0.00		6,170.91	
350.314.12	Entretien Casemates	0.00		0.00		39.60	
350.314.15	Entretien Camping, Fun parc et Ycoor	0.00		0.00		16,449.60	
350.315.05	CME Global - Entretien Mobilier	0.00		0.00		11.45	
350.315.10	CME Global - Entretien machines	0.00		0.00		1,805.40	
350.315.15	CME Global - Entretien véhicules	0.00		0.00		3,716.40	
350.315.25	Frais d'entretien divers	0.00		0.00		24.50	
350.316.10	Location Casemates	0.00		0.00		15,040.90	
350.317.10	CME Global - Indemnités	0.00		0.00		2,850.15	
350.318.05	CME Global - Assurance RC	0.00		0.00		361.05	
350.318.10	CME Global - Assurance choses	0.00		0.00		795.14	
350.318.12	CME Global - Ass. protection juridique	0.00		0.00		415.59	
350.318.15	CME Global - Téléphones	0.00		0.00		949.20	



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Compte	Désignation	BUDGET 2013		BUDGET 2012		COMPTES 2011	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
350.318.25	Honoraires	0.00		0.00		1,512.00	
350.318.35	CME Global - Assurance machines et véh.	0.00		0.00		2,448.05	
350.318.45	Déblaiement des neiges	0.00		0.00		5,704.45	
350.318.50	CME Global - Impôt sur les machines et véhicules	0.00		0.00		603.70	
35036	SUBVENTIONS ACCORDEES	0.00	0.00	0.00	0.00	13,000.00	0.00
350.365.05	Rassemblement Montgolfières	0.00		0.00		5,000.00	
350.365.07	Jeep Heep Heep	0.00		0.00		8,000.00	
35042	REVENUS DES BIENS	0.00	0.00	0.00	0.00	0.00	18,312.70
350.427.05	Loyers Camping et Ycoor		0.00		0.00		18,312.70
35043	CONTRIBUTIONS	0.00	0.00	0.00	0.00	0.00	64,036.20
350.434.10	Recettes Petites voitures Ycoor		0.00		0.00		21,036.20
350.434.15	Contribution CMT		0.00		0.00		43,000.00
35045	DEDOMMAGEMENTS DE COLLECTIVITES PUBLIQUES	0.00	0.00	0.00	0.00	0.00	147,088.55
350.452.05	Contribution Icogne		0.00		0.00		2,941.77
350.452.10	Contribution Lens		0.00		0.00		39,566.82
350.452.15	Contribution Chermignon		0.00		0.00		31,329.86
350.452.20	Contribution Montana		0.00		0.00		34,418.72
350.452.25	Contribution Randogne		0.00		0.00		35,889.61
350.452.30	Contribution Mollens		0.00		0.00		2,941.77



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Compte	Désignation	BUDGET 2013		BUDGET 2012		COMPTES 2011	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
39	EGLISES	6,000.00	6,000.00	6,000.00	6,000.00	4,550.00	4,550.00
39036	SUBVENTIONS ACCORDEES	6,000.00	0.00	6,000.00	0.00	4,550.00	0.00
390.364.05	Repas Fête Dieu Crans-Montana	6,000.00		6,000.00		4,550.00	
39045	DEDOMMAGEMENTS DE COLLECTIVITES PUBLIQUES	0.00	6,000.00	0.00	6,000.00	0.00	4,550.00
390.452.05	Contribution Icogne		120.00		120.00		91.00
390.452.10	Contribution Lens		1,740.00		1,740.00		1,319.50
390.452.15	Contribution Chermignon		1,392.00		1,392.00		1,055.60
390.452.20	Contribution Montana		1,152.00		1,152.00		873.60
390.452.25	Contribution Randogne		1,476.00		1,476.00		1,119.30
390.452.30	Contribution Mollens		120.00		120.00		91.00

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Compte	Désignation	BUDGET 2013		BUDGET 2012		COMPTES 2011	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
4	SANTE	13,000.00	13,000.00	13,000.00	13,000.00	12,539.50	12,539.50
47	CONTROLE DENREES ALIMENTAIRES	3,000.00	3,000.00	3,000.00	3,000.00	2,649.50	2,649.50
470	CONTROLE DENREES ALIMENTAIRES	3,000.00	3,000.00	3,000.00	3,000.00	2,649.50	2,649.50
47031	BIENS, SERVICES ET MARCHANDISES	3,000.00	0.00	3,000.00	0.00	2,649.50	0.00
470.318.05	Contrôle des Champignons	3,000.00		3,000.00		2,649.50	
47045	DEDOMMAGEMENTS DE COLLECTIVITES PUBLIQUES	0.00	3,000.00	0.00	3,000.00	0.00	2,649.50
470.452.05	Contribution Icogne		60.00		60.00		52.99
470.452.10	Contribution Lens		870.00		870.00		768.36
470.452.15	Contribution Chermignon		696.00		696.00		614.68
470.452.20	Contribution Montana		576.00		576.00		508.70
470.452.25	Contribution Randogne		738.00		738.00		651.78
470.452.30	Contribution Mollens		60.00		60.00		52.99



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Compte	Désignation	BUDGET 2013		BUDGET 2012		COMPTES 2011	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
49	AUTRES DEPENSES DE SANTE	10,000.00	10,000.00	10,000.00	10,000.00	9,890.00	9,890.00
490	AUTRES DEPENSES DE SANTE	10,000.00	10,000.00	10,000.00	10,000.00	9,890.00	9,890.00
49035	DEDOMMAGEMENTS A DES COLLECTIVITES PUBLIQUES	10,000.00	0.00	10,000.00	0.00	9,890.00	0.00
490.351.05	Org. cant. de secours/Concept régional des urgences	10,000.00		10,000.00		9,890.00	
49045	DEDOMMAGEMENTS DE COLLECTIVITES PUBLIQUES	0.00	10,000.00	0.00	10,000.00	0.00	9,890.00
490.452.05	Contribution Icogne		200.00		200.00		197.80
490.452.10	Contribution Lens		2,900.00		2,900.00		2,868.10
490.452.15	Contribution Chermignon		2,320.00		2,320.00		2,294.48
490.452.20	Contribution Montana		1,920.00		1,920.00		1,898.88
490.452.25	Contribution Randogne		2,460.00		2,460.00		2,432.94
490.452.30	Contribution Mollens		200.00		200.00		197.80

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Compte	Désignation	BUDGET 2013		BUDGET 2012		COMPTES 2011	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
5	PREVOYANCE SOCIALE	68,300.00	68,300.00	66,550.00	66,550.00	58,376.26	58,376.26
54	PROTECTION DE LA JEUNESSE	68,300.00	68,300.00	66,550.00	66,550.00	58,376.26	58,376.26
540	ANIMATION SOCIOCULTURELLE ET GARDERIE	68,300.00	68,300.00	66,550.00	66,550.00	58,376.26	58,376.26
54030	CHARGES DE PERSONNEL	47,950.00	0.00	46,150.00	0.00	44,382.02	0.00
540.301.05	Salaires	39,000.00		39,000.00		38,085.20	
540.303.05	Contributions AVS AI APG	2,100.00		2,100.00		2,041.95	
540.303.10	Contributions AC	450.00		450.00		452.60	
540.303.15	Contributions AF	1,300.00		1,300.00		1,256.64	
540.304.05	Contributions LPP	3,700.00		1,800.00		1,360.05	
540.305.05	Contributions LAA	600.00		700.00		596.40	
540.305.10	Contributions LAA-C	100.00		100.00		48.83	
540.305.15	Contributions APG Maladie	200.00		200.00		180.35	
540.309.05	Frais de formation	500.00		500.00		360.00	
54031	BIENS, SERVICES ET MARCHANDISES	20,350.00	0.00	20,400.00	0.00	13,994.24	0.00
540.310.05	Matériel de bureau et imprimés	200.00		200.00		47.00	
540.315.10	Informatique	1,000.00		1,000.00		243.95	
540.317.05	Frais de déplacement	2,000.00		2,000.00		2,669.90	
540.317.10	Frais de réception	1,000.00		1,000.00		0.00	
540.318.05	Publicité	1,000.00		1,000.00		635.75	
540.318.10	Assurance RC	500.00		0.00		167.25	
540.318.12	Ass. protection juridique	150.00		0.00		131.45	
540.318.15	Téléphones	1,000.00		1,200.00		668.24	
540.318.20	Affranchissements	500.00		1,000.00		0.00	
540.318.55	Animations	12,000.00		12,000.00		9,430.70	
540.319.10	Frais divers	1,000.00		1,000.00		0.00	



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Compte	Désignation	BUDGET 2013		BUDGET 2012		COMPTES 2011	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
54043	CONTRIBUTIONS	0.00	0.00	0.00	0.00	0.00	2,319.85
540.435.05	Ventes diverses		0.00		0.00		2,319.85
54045	DEDOMMAGEMENTS DE COLLECTIVITES PUBLIQUES	0.00	68,300.00	0.00	66,550.00	0.00	53,156.41
540.452.05	Contribution Icogne		1,366.00		1,331.00		1,063.13
540.452.10	Contribution Lens		19,807.00		19,299.50		15,415.35
540.452.15	Contribution Chermignon		15,845.60		15,439.60		12,332.29
540.452.20	Contribution Montana		13,113.60		12,777.60		10,206.03
540.452.25	Contribution Randogne		16,801.80		16,371.30		13,076.48
540.452.30	Contribution Mollens		1,366.00		1,331.00		1,063.13
54046	SUBVENTIONS ACQUISES	0.00	0.00	0.00	0.00	0.00	2,900.00
540.461.05	Avance Etat du Valais		0.00		0.00		2,900.00

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Compte	Désignation	BUDGET 2013		BUDGET 2012		COMPTES 2011	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
6	TRAFIC	55,000.00	55,000.00	25,000.00	25,000.00	28,130.00	28,130.00
64	CFF	30,000.00	30,000.00	0.00	0.00	0.00	0.00
640	CFF	30,000.00	30,000.00	0.00	0.00	0.00	0.00
64031	BIENS, SERVICES ET MARCHANDISES	30,000.00	0.00	0.00	0.00	0.00	0.00
640.318.05	Abonnements CFF	30,000.00		0.00		0.00	
64043	CONTRIBUTIONS	0.00	20,000.00	0.00	0.00	0.00	0.00
640.434.05	Location Abonnements CFF		20,000.00		0.00		0.00
64045	RESTITUTIONS DE COLLECTIVITES	0.00	10,000.00	0.00	0.00	0.00	0.00
640.452.05	Contribution Icogne		200.00		0.00		0.00
640.452.10	Contribution Lens		2,900.00		0.00		0.00
640.452.15	Contribution Chermignon		2,320.00		0.00		0.00
640.452.20	Contribution Montana		1,920.00		0.00		0.00
640.452.25	Contribution Randogne		2,460.00		0.00		0.00
640.452.30	Contribution Mollens		200.00		0.00		0.00
65	TRAFIC REGIONAL	25,000.00	25,000.00	25,000.00	25,000.00	28,130.00	28,130.00
651	ENTR. TRANSPORT LOCAL - COM. TAXIS	25,000.00	25,000.00	25,000.00	25,000.00	28,130.00	28,130.00
65130	CHARGES DE PERSONNEL	0.00	0.00	1,000.00	0.00	0.00	0.00
651.301.05	Salaires	0.00		1,000.00		0.00	
65131	BIENS, SERVICES ET MARCHANDISES	0.00	0.00	400.00	0.00	0.00	0.00
651.310.05	Matériel de bureau et imprimés	0.00		100.00		0.00	
651.318.20	Affranchissements	0.00		100.00		0.00	
651.319.05	Frais divers	0.00		200.00		0.00	



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Compte	Désignation	BUDGET 2013		BUDGET 2012		COMPTES 2011	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
65137	SUBVENTIONS REDISTRIBUEES	25,000.00	0.00	23,600.00	0.00	28,130.00	0.00
651.372.05	Part Icogne	500.00		472.00		562.60	
651.372.10	Part Lens	7,250.00		6,844.00		8,157.70	
651.372.15	Part Chermignon	5,800.00		5,475.20		6,526.16	
651.372.20	Part Montana	4,800.00		4,531.20		5,400.96	
651.372.25	Part Randogne	6,150.00		5,805.60		6,919.98	
651.372.30	Part Mollens	500.00		472.00		562.60	
65141	TAXIS	0.00	25,000.00	0.00	25,000.00	0.00	28,130.00
651.410.05	Concessions Taxis		25,000.00		25,000.00		28,130.00

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		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
7	PROTECTION ET AMENAG. ENVIRONNEMENT	597,000.00	597,000.00	866,700.00	866,700.00	240,142.87	240,142.87
70	APPROVISIONNEMENT EN EAU	320,000.00	320,000.00	320,000.00	320,000.00	70,384.60	70,384.59
700	APPROVISIONNEMENT EN EAU	320,000.00	320,000.00	320,000.00	320,000.00	70,384.60	70,384.59
70031	BIENS, SERVICES ET MARCHANDISES	280,000.00	0.00	280,000.00	0.00	70,384.60	0.00
700.318.05	Etude Eau potable et technique	250,000.00		250,000.00		70,384.60	
700.318.10	Assainissement des lacs	30,000.00		30,000.00		0.00	
70036	SUBVENTIONS ACCORDEES	40,000.00	0.00	40,000.00	0.00	0.00	0.00
700.362.05	Fournitures d'eau diverses	40,000.00		40,000.00		0.00	
70045	DEDOMMAGEMENTS DE COLLECTIVITES PUBLIQUES	0.00	320,000.00	0.00	320,000.00	0.00	70,384.59
700.452.05	Contribution Icogne		6,400.00		6,400.00		1,407.69
700.452.10	Contribution Lens		92,800.00		92,800.00		20,411.53
700.452.15	Contribution Chermignon		74,240.00		74,240.00		16,329.23
700.452.20	Contribution Montana		61,440.00		61,440.00		13,513.84
700.452.25	Contribution Randogne		78,720.00		78,720.00		17,314.61
700.452.30	Contribution Mollens		6,400.00		6,400.00		1,407.69

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Compte	Désignation	BUDGET 2013		BUDGET 2012		COMPTES 2011	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
74	CIMETIERES, CREMATOIRES, COLUMBARIUM	2,500.00	2,500.00	2,500.00	2,500.00	2,400.00	2,400.00
740	CIMETIERES ET CENTRES FUNERAIRES	2,500.00	2,500.00	2,500.00	2,500.00	2,400.00	2,400.00
74035	DEDOMMAGEMENTS A DES COLLECTIVITES PUBLIQUES	2,500.00	0.00	2,500.00	0.00	2,400.00	0.00
740.352.05	Entretien Centre funéraire	2,500.00		2,500.00		2,400.00	
74045	DEDOMMAGEMENTS DE COLLECTIVITES PUBLIQUES	0.00	2,500.00	0.00	2,500.00	0.00	2,400.00
740.452.05	Contribution Icogne		50.00		50.00		48.00
740.452.10	Contribution Lens		725.00		725.00		696.00
740.452.15	Contribution Chermignon		580.00		580.00		556.80
740.452.20	Contribution Montana		480.00		480.00		460.80
740.452.25	Contribution Randogne		615.00		615.00		590.40
740.452.30	Contribution Mollens		50.00		50.00		48.00

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Compte	Désignation	BUDGET 2013		BUDGET 2012		COMPTES 2011	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
79	AMENAGEMENT	274,500.00	274,500.00	544,200.00	544,200.00	167,358.27	167,358.28
790	PLANS D'AMENAGEMENT DU TERRITOIRE	274,500.00	274,500.00	544,200.00	544,200.00	167,358.27	167,358.28
79030	CHARGES DE PERSONNEL	0.00	0.00	119,150.00	0.00	0.00	0.00
790.301.05	Salaires architecte de ville	0.00		100,000.00		0.00	
790.303.05	Contributions AVS AI APG architecte de ville	0.00		5,500.00		0.00	
790.303.10	Contributions AC architecte de ville	0.00		1,100.00		0.00	
790.303.15	Contributions AF architecte de ville	0.00		3,300.00		0.00	
790.304.05	Contributions LPP architecte de ville	0.00		7,000.00		0.00	
790.305.05	Contributions LAA architecte de ville	0.00		1,600.00		0.00	
790.305.10	Contributions LAA-C architecte de ville	0.00		150.00		0.00	
790.305.15	Contributions APG Maladie architecte de ville	0.00		500.00		0.00	
79031	BIENS, SERVICES ET MARCHANDISES	274,500.00	0.00	425,050.00	0.00	167,358.27	0.00
790.318.05	PDI - Coordination - Direction	2,000.00		60,000.00		130.50	
790.318.10	PDI - Economie - Territoire	32,500.00		30,000.00		0.00	
790.318.15	PDI - Urbanisme - Mobilité	10,000.00		40,000.00		8,253.05	
790.318.35	PDI - PDL Etang-Long	0.00		60,000.00		0.00	
790.318.46	PDI - PDL Nlles infrastructures	20,000.00		40,000.00		39,422.50	
790.318.51	PDI - Dév. habitat résidences princ. et parahôtellerie	20,000.00		80,000.00		0.00	
790.318.56	PDI - Cité de l'Energie	105,000.00		45,050.00		52,030.22	
790.318.66	Participation Délégué à l'énergie (Sierre)	85,000.00		70,000.00		67,522.00	
79045	DEDOMMAGEMENTS DE COLLECTIVITES PUBLIQUES	0.00	274,500.00	0.00	544,200.00	0.00	167,358.28
790.452.05	Contribution Icogne		5,490.00		10,884.00		3,347.17
790.452.10	Contribution Lens		79,605.00		157,818.00		48,533.90
790.452.15	Contribution Chermignon		63,684.00		126,254.40		38,827.12
790.452.20	Contribution Montana		52,704.00		104,486.40		32,132.79
790.452.25	Contribution Randogne		67,527.00		133,873.20		41,170.13
790.452.30	Contribution Mollens		5,490.00		10,884.00		3,347.17

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COMPTES DE FONCTIONNEMENT

Compte	Désignation	BUDGET 2013		BUDGET 2012		COMPTES 2011	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
8	ECONOMIE PUBLIQUE	631,500.00	631,500.00	431,500.00	431,500.00	525,994.40	525,994.40
83	TOURISME	601,500.00	601,500.00	401,500.00	401,500.00	501,500.00	501,500.00
830	SOCIETE DE DEVELOPPEMENT	601,500.00	601,500.00	401,500.00	401,500.00	501,500.00	501,500.00
83036	SUBVENTIONS ACCORDEES	601,500.00	0.00	401,500.00	0.00	501,500.00	0.00
830.364.05	Subvention CMT	600,000.00		400,000.00		500,000.00	
830.364.10	Participation Bibi Express	1,500.00		1,500.00		1,500.00	
83045	DEDOMMAGEMENTS DE COLLECTIVITES PUBLIQUES	0.00	601,500.00	0.00	401,500.00	0.00	501,500.00
830.452.05	Contribution Icogne		12,030.00		8,030.00		10,030.00
830.452.10	Contribution Lens		174,435.00		116,435.00		145,435.00
830.452.15	Contribution Chermignon		139,548.00		93,148.00		116,348.00
830.452.20	Contribution Montana		115,488.00		77,088.00		96,288.00
830.452.25	Contribution Randogne		147,969.00		98,769.00		123,369.00
830.452.30	Contribution Mollens		12,030.00		8,030.00		10,030.00

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COMPTES DE FONCTIONNEMENT

Compte	Désignation	BUDGET 2013		BUDGET 2012		COMPTES 2011	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
84	INDUSTRIE, ARTISANAT ET COMMERCE	30,000.00	30,000.00	30,000.00	30,000.00	24,494.40	24,494.40
840	PROMOTION ECONOMIQUE	30,000.00	30,000.00	30,000.00	30,000.00	24,494.40	24,494.40
84031	BIENS, SERVICES ET MARCHANDISES	30,000.00	0.00	30,000.00	0.00	24,494.40	0.00
840.318.05	Marketing territorial - Promotion économique	30,000.00		30,000.00		24,494.40	
84045	RESTITUTIONS DE COLLECTIVITES PUBLIQUES	0.00	30,000.00	0.00	30,000.00	0.00	24,494.40
840.452.05	Contribution Icogne		600.00		600.00		489.89
840.452.10	Contribution Lens		8,700.00		8,700.00		7,103.38
840.452.15	Contribution Chermignon		6,960.00		6,960.00		5,682.70
840.452.20	Contribution Montana		5,760.00		5,760.00		4,702.92
840.452.25	Contribution Randogne		7,380.00		7,380.00		6,025.62
840.452.30	Contribution Mollens		600.00		600.00		489.89

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COMPTES DE FONCTIONNEMENT

Compte	Désignation	BUDGET 2013		BUDGET 2012		COMPTES 2011	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
0	ADMINISTRATION GENERALE	900,250.00	900,250.00	858,150.00	858,150.00	745,059.74	745,059.74
1	SECURITE PUBLIQUE	3,186,565.00	3,186,565.00	2,580,615.00	2,580,615.00	2,586,490.75	2,586,490.75
3	CULTURE, LOISIRS ET CULTE	8,190,020.00	8,190,020.00	7,014,175.00	7,014,175.00	7,008,108.70	7,008,108.70
4	SANTE	13,000.00	13,000.00	13,000.00	13,000.00	12,539.50	12,539.50
5	PREVOYANCE SOCIALE	68,300.00	68,300.00	66,550.00	66,550.00	58,376.26	58,376.26
6	TRAFIC	55,000.00	55,000.00	25,000.00	25,000.00	28,130.00	28,130.00
7	PROTECTION ET AMENAG. ENVIRONNEMENT	597,000.00	597,000.00	866,700.00	866,700.00	240,142.87	240,142.87
8	ECONOMIE PUBLIQUE	631,500.00	631,500.00	431,500.00	431,500.00	525,994.40	525,994.40
Total		13,641,635.00	13,641,635.00	11,855,690.00	11,855,690.00	11,204,842.22	11,204,842.22
EXCEDENT CHARGES/REVENUS 2013			0.00				
EXCEDENT CHARGES/REVENUS 2012					0.00		
EXCEDENT DES CHARGES 2011							0.00