

10 : Association des Communes de Crans-Montana

COMPTES DE FONCTIONNEMENT

Compte	Désignation	BUDGET 2011		BUDGET 2010		COMPTES 2009	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
0	ADMINISTRATION GENERALE	800,450.00	800,450.00	763,600.00	763,600.00	655,068.79	655,068.79
01	LEGISLATIF ET EXECUTIF	58,950.00	58,950.00	67,000.00	67,000.00	58,739.20	58,739.20
011	LEGISLATIF	27,150.00	27,150.00	31,000.00	31,000.00	27,059.80	27,059.80
01130	CHARGES DE PERSONNEL	6,650.00	0.00	14,000.00	0.00	6,559.80	0.00
011.300.05	Indemnités Ass. des délégués	6,000.00		11,500.00		6,000.00	
011.303.05	Contributions AVS AI APG	350.00		2,000.00		319.80	
011.303.10	Contributions AC	100.00		500.00		60.00	
011.303.15	Contributions AF	200.00		0.00		180.00	
01131	BIENS, SERVICES ET MARCHANDISES	20,500.00	0.00	17,000.00	0.00	20,500.00	0.00
011.317.20	Indemnités et frais de représentation	5,500.00		0.00		5,500.00	
011.318.05	Organe de révision	15,000.00		17,000.00		15,000.00	
01145	DEDOMMAGEMENTS DE COLLECTIVITES PUBLIQUES	0.00	27,150.00	0.00	31,000.00	0.00	27,059.80
011.452.05	Contribution Icogne		543.00		620.00		541.20
011.452.10	Contribution Lens		7,873.50		8,990.00		7,847.34
011.452.15	Contribution Chermignon		6,298.80		7,192.00		6,277.87
011.452.20	Contribution Montana		5,212.80		5,952.00		5,195.48
011.452.25	Contribution Randogne		6,678.90		7,626.00		6,656.71
011.452.30	Contribution Mollens		543.00		620.00		541.20

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		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
012	EXECUTIF	31,800.00	31,800.00	36,000.00	36,000.00	31,679.40	31,679.40
01230	CHARGES DE PERSONNEL	19,800.00	0.00	36,000.00	0.00	19,679.40	0.00
012.300.05	Indemnités Comité directeur	18,000.00		30,000.00		18,000.00	
012.303.05	Contributions AVS AI APG	1,000.00		5,000.00		959.40	
012.303.10	Contributions AC	200.00		1,000.00		180.00	
012.303.15	Contributions AF	600.00		0.00		540.00	
01231	BIENS, SERVICES ET MARCHANDISES	12,000.00	0.00	0.00	0.00	12,000.00	0.00
012.317.20	Indemnités et frais de représentation	12,000.00		0.00		12,000.00	
01245	DEDOMMAGEMENTS DE COLLECTIVITES PUBLIQUES	0.00	31,800.00	0.00	36,000.00	0.00	31,679.40
012.452.05	Contribution Icogne		636.00		720.00		633.59
012.452.10	Contribution Lens		9,222.00		10,440.00		9,187.03
012.452.15	Contribution Chermignon		7,377.60		8,352.00		7,349.62
012.452.20	Contribution Montana		6,105.60		6,912.00		6,082.44
012.452.25	Contribution Randogne		7,822.80		8,856.00		7,793.13
012.452.30	Contribution Mollens		636.00		720.00		633.59

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Compte	Désignation	BUDGET 2011		BUDGET 2010		COMPTES 2009	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
02	ADMINISTRATION GENERALE	741,500.00	741,500.00	696,600.00	696,600.00	596,329.59	596,329.59
029	ADMINISTRATION GENERALE, DIVERS	741,500.00	741,500.00	696,600.00	696,600.00	596,329.59	596,329.59
02930	CHARGES DE PERSONNEL	456,000.00	0.00	403,500.00	0.00	396,636.38	0.00
029.301.05	Salaires	380,000.00		335,000.00		336,899.70	
029.303.05	Contributions AVS AI APG	21,500.00		18,000.00		18,267.99	
029.303.10	Contributions AC	4,000.00		3,500.00		3,061.71	
029.303.15	Contributions AF	12,500.00		10,500.00		13,624.58	
029.304.05	Contributions LPP	20,000.00		20,000.00		14,904.45	
029.305.05	Contributions LAA	5,000.00		4,500.00		4,941.55	
029.305.10	Contributions LAA-C	1,000.00		1,000.00		372.20	
029.305.15	Contributions APG Maladie	3,000.00		2,000.00		1,052.90	
029.308.05	Personnel temporaire	5,000.00		5,000.00		1,837.00	
029.309.05	Frais de formation	1,000.00		1,000.00		0.00	
029.309.10	Publications rech. pers.	3,000.00		3,000.00		1,674.30	
02931	BIENS, SERVICES ET MARCHANDISES	177,500.00	0.00	190,700.00	0.00	153,033.92	0.00
029.310.05	Matériel de bureau et imprimés	5,000.00		5,000.00		8,886.20	
029.310.10	Abonnement revues et BO	500.00		2,500.00		460.95	
029.310.15	Publications	0.00		0.00		231.00	
029.311.05	Mobilier	10,000.00		15,000.00		14,661.10	
029.311.10	Machines	1,000.00		1,000.00		463.50	
029.311.30	Achat informatique	0.00		0.00		9,918.60	
029.312.05	Charges énergétiques Maison du feu	1,500.00		2,000.00		38.20	
029.314.05	Entretien et réfection Maison du feu	2,000.00		6,000.00		1,547.99	
029.315.05	Entretien mobilier et machines	500.00		500.00		0.00	
029.315.10	Entretien Informatique	25,000.00		25,000.00		6,795.40	
029.316.05	Location photocopieur	5,500.00		6,500.00		4,908.85	
029.317.05	Frais de déplacement	6,000.00		15,000.00		4,176.90	
029.317.07	Frais de réception	30,000.00		30,500.00		25,492.25	
029.317.20	Indemnités	500.00		500.00		300.00	
029.318.05	Assurance RC	1,000.00		1,000.00		0.00	
029.318.10	Assurance choses	1,000.00		1,000.00		0.00	

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Compte	Désignation	BUDGET 2011		BUDGET 2010		COMPTES 2009	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
029.318.12	Assurance prot. juridique	1,500.00		1,500.00		0.00	
029.318.15	Téléphones	5,000.00		4,000.00		3,899.45	
029.318.22	Affranchissements	4,000.00		5,700.00		3,712.73	
029.318.25	Honoraires	10,000.00		8,000.00		0.00	
029.318.30	Frais de recouvrement	500.00		500.00		0.00	
029.318.35	Concept Communication	40,000.00		40,000.00		38,520.00	
029.318.40	Site internet	5,000.00		5,000.00		18,587.35	
029.318.50	Certification	10,000.00		0.00		0.00	
029.319.06	Frais divers	12,000.00		13,000.00		10,433.45	
029.319.10	Cotisation aux associations	0.00		1,500.00		0.00	
02932	INTERETS PASSIFS	8,000.00	0.00	2,400.00	0.00	854.64	0.00
029.321.05	Frais bancaires	8,000.00		2,400.00		854.64	
02936	SUBVENTIONS ACCORDEES	100,000.00	0.00	100,000.00	0.00	45,804.65	0.00
029.364.51	Subventions diverses ordinaires	25,000.00		25,000.00		7,000.00	
029.364.57	Subventions diverses touristiques	25,000.00		25,000.00		38,804.65	
029.364.60	Fond Comité directeur	50,000.00		50,000.00		0.00	
02942	REVENUS DES BIENS	0.00	500.00	0.00	500.00	0.00	4,279.80
029.420.05	Intérêts créanciers		500.00		500.00		3,211.05
029.427.05	Locations diverses		0.00		0.00		1,068.75
02943	CONTRIBUTIONS	0.00	20,000.00	0.00	21,000.00	0.00	20,995.00
029.431.05	Frais administratifs		0.00		0.00		682.50
029.435.05	Ventes livres		0.00		500.00		312.50
029.435.10	Ventes de coffrets		0.00		500.00		0.00
029.439.05	Casino		20,000.00		20,000.00		20,000.00
02945	DEDOMMAGEMENTS DE COLLECTIVITES PUBLIQUES	0.00	721,000.00	0.00	675,100.00	0.00	571,054.79
029.452.05	Contribution Icogne		14,420.00		13,502.00		11,421.10
029.452.10	Contribution Lens		207,515.00		195,779.00		164,790.99
029.452.15	Contribution Chermignon		165,847.00		156,623.20		131,747.42
029.452.20	Contribution Montana		141,582.00		129,619.20		111,272.31



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		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
029.452.25	Contribution Randogne		177,216.00		166,074.60		140,401.87
029.452.30	Contribution Mollens		14,420.00		13,502.00		11,421.10

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		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
1	SECURITE PUBLIQUE	2,950,865.00	2,950,865.00	3,090,602.00	3,090,602.00	2,429,793.25	2,429,793.25
11	POLICE	2,200,100.00	2,200,100.00	1,923,300.00	1,923,300.00	1,837,732.13	1,837,732.13
113	CORPS DE POLICE LOCALE	2,200,100.00	2,200,100.00	1,923,300.00	1,923,300.00	1,837,732.13	1,837,732.13
11330	CHARGES DE PERSONNEL	1,875,100.00	0.00	1,645,500.00	0.00	1,526,306.28	0.00
113.301.05	Salaires	1,560,000.00		1,360,000.00		1,273,764.45	
113.303.05	Contributions AVS AI APG	82,000.00		71,000.00		67,837.74	
113.303.10	Contributions AC	16,000.00		14,000.00		12,674.50	
113.303.15	Contributions AF	47,000.00		41,000.00		31,923.76	
113.304.05	Contributions LPP	110,000.00		96,500.00		91,027.00	
113.305.05	Contributions LAA	19,000.00		16,500.00		15,239.69	
113.305.10	Contributions LAA-C	2,500.00		2,500.00		841.74	
113.305.15	Contributions APG Maladie	7,600.00		7,000.00		7,054.70	
113.308.05	Personnel temporaire	0.00		0.00		7,103.35	
113.309.05	Frais de formation	28,000.00		35,000.00		17,656.65	
113.309.10	Publications rech. pers.	3,000.00		2,000.00		1,182.70	
11331	BIENS, SERVICES ET MARCHANDISES	316,000.00	0.00	266,800.00	0.00	272,310.05	0.00
113.310.05	Matériel de bureau et imprimés	7,000.00		4,000.00		7,415.70	
113.310.10	Abonnement revues et BO	500.00		500.00		166.00	
113.311.05	Mobilier	2,000.00		2,000.00		1,247.50	
113.311.10	Machines	4,000.00		7,000.00		747.30	
113.311.15	Signalisation	8,000.00		6,000.00		6,784.90	
113.311.20	Transmission	3,000.00		5,000.00		1,755.41	
113.311.25	Equipement personnel - Uniformes	22,500.00		13,000.00		26,090.60	
113.311.35	Véhicules de police	68,000.00		75,000.00		65,861.85	
113.312.06	Charges énergétiques Bât. des polices	8,500.00		8,000.00		8,191.49	
113.314.05	Entretien et réfection Bât. des polices	11,000.00		3,000.00		11,345.15	
113.315.10	Informatique	17,000.00		15,000.00		9,540.31	
113.315.15	Entretien mobilier et machines	4,000.00		7,000.00		3,803.05	
113.316.05	Location photocopieur	10,000.00		12,000.00		9,526.20	
113.316.10	Location Bât. des polices	30,000.00		30,000.00		30,000.00	

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		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
113.316.15	Vidéosurveillance	19,500.00		20,000.00		18,865.85	
113.316.20	Redevance radio	1,000.00		1,000.00		756.00	
113.317.05	Frais de déplacement	15,000.00		14,000.00		12,574.65	
113.317.10	Frais de réception	3,000.00		3,000.00		1,507.53	
113.318.06	Assurance RC	1,300.00		1,300.00		1,445.85	
113.318.10	Assurance choses	1,000.00		1,000.00		0.00	
113.318.15	Téléphones	10,500.00		10,000.00		10,496.05	
113.318.21	Affranchissements	20,000.00		15,000.00		16,415.98	
113.318.25	Honoraires et frais juridiques	5,000.00		0.00		0.00	
113.318.30	Frais de recouvrement	16,000.00		10,000.00		15,472.35	
113.318.35	Frais d'encaissement	300.00		500.00		272.63	
113.318.40	Audit	25,000.00		0.00		0.00	
113.319.05	Cotisation aux associations	400.00		1,000.00		1,032.50	
113.319.10	Frais divers	2,000.00		2,000.00		10,865.20	
113.319.15	Objets perdus	500.00		500.00		130.00	
11332	INTERETS PASSIFS	8,000.00	0.00	8,000.00	0.00	5,265.40	0.00
113.321.05	Frais bancaires	8,000.00		8,000.00		5,265.40	
11333	AMORTISSEMENTS	1,000.00	0.00	3,000.00	0.00	33,850.40	0.00
113.330.05	Perte sur débiteur	1,000.00		3,000.00		33,850.40	
11343	CONTRIBUTIONS	0.00	744,000.00	0.00	628,500.00	0.00	709,734.50
113.431.05	Frais administratifs		2,500.00		2,000.00		7,135.06
113.434.05	Notifications		30,000.00		40,000.00		30,960.00
113.434.10	Poursuites		30,000.00		15,000.00		33,090.95
113.436.05	Prestations d'assurances reçues		1,000.00		1,000.00		16,793.55
113.437.05	Amendes d'ordre		650,000.00		550,000.00		581,960.49
113.437.10	Interventions		30,000.00		20,000.00		39,639.45
113.439.05	Objets trouvés		500.00		500.00		155.00
11345	DEDOMMAGEMENTS DE COLLECTIVITES PUBLIQUES	0.00	1,456,100.00	0.00	1,294,800.00	0.00	1,127,997.63
113.452.05	Contribution Icogne		29,122.00		25,896.00		22,559.95
113.452.10	Contribution Lens		422,269.00		375,492.00		327,119.32



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		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
113.452.15	Contribution Chermignon		337,815.20		300,393.60		261,695.45
113.452.20	Contribution Montana		279,571.20		248,601.60		216,575.54
113.452.25	Contribution Randogne		358,200.60		318,520.80		277,487.42
113.452.30	Contribution Mollens		29,122.00		25,896.00		22,559.95

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		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
12	JUSTICE	33,800.00	33,800.00	30,000.00	30,000.00	27,173.44	27,173.44
120	TRIBUNAL DE POLICE	33,800.00	33,800.00	30,000.00	30,000.00	27,173.44	27,173.44
12030	CHARGES DE PERSONNEL	10,000.00	0.00	10,000.00	0.00	6,385.34	0.00
120.301.05	Salaires	8,500.00		8,500.00		5,775.00	
120.303.05	Contributions AVS	500.00		500.00		307.80	
120.303.10	Contributions AC	100.00		100.00		57.75	
120.303.15	Contributions AF	300.00		300.00		173.28	
120.305.05	Contributions LAA	150.00		150.00		69.59	
120.305.10	Contributions LAA-C	20.00		20.00		1.92	
120.305.15	Contributions Maladie	430.00		430.00		0.00	
12031	BIENS, SERVICES ET MARCHANDISES	23,600.00	0.00	20,000.00	0.00	20,611.80	0.00
120.310.05	Matériel de bureau et imprimés	500.00		500.00		1,310.70	
120.315.10	Entretien informatique	1,000.00		0.00		588.50	
120.316.10	Location locaux	3,600.00		3,600.00		2,800.00	
120.318.08	Honoraires Greffier	15,000.00		15,400.00		13,679.90	
120.318.15	Téléphones	500.00		500.00		0.00	
120.318.22	Affranchissements	2,000.00		0.00		1,714.85	
120.318.30	Frais de recouvrement	500.00		0.00		94.50	
120.319.05	Frais divers	500.00		0.00		423.35	
12032	INTERETS PASSIFS	200.00	0.00	0.00	0.00	176.30	0.00
120.321.05	Frais bancaires	200.00		0.00		176.30	
12042	REVENUS DES BIENS	0.00	0.00	0.00	0.00	0.00	6.55
120.420.05	Intérêts créanciers		0.00		0.00		6.55
12043	CONTRIBUTIONS	0.00	15,000.00	0.00	10,000.00	0.00	19,507.00
120.431.06	Emoluments administratifs		15,000.00		10,000.00		19,507.00

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		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
12045	DEDOMMAGEMENTS DE COLLECTIVITES PUBLIQUES	0.00	18,800.00	0.00	20,000.00	0.00	7,659.89
120.452.05	Contribution Icogne		376.00		400.00		153.20
120.452.10	Contribution Lens		5,452.00		5,800.00		2,221.37
120.452.15	Contribution Chermignon		4,361.60		4,640.00		1,777.09
120.452.20	Contribution Montana		3,609.60		3,840.00		1,470.70
120.452.25	Contribution Randogne		4,624.80		4,920.00		1,884.33
120.452.30	Contribution Mollens		376.00		400.00		153.20

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		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
14	POLICE DU FEU	486,025.00	486,025.00	886,760.00	886,760.00	461,345.42	461,345.42
140	POLICE DU FEU	486,025.00	486,025.00	886,760.00	886,760.00	461,345.42	461,345.42
14030	CHARGES DE PERSONNEL	267,055.00	0.00	287,630.00	0.00	258,522.63	0.00
140.301.05	Salaires	128,400.00		126,500.00		123,563.40	
140.301.10	Soldes	10,900.00		46,500.00		114,910.40	
140.301.15	Service de piquet	33,580.00		33,580.00		0.00	
140.303.05	Contributions AVS AI APG	6,600.00		6,500.00		3,890.77	
140.303.10	Contributions AC	1,300.00		1,300.00		744.42	
140.303.15	Contributions AF	3,000.00		4,000.00		2,192.01	
140.304.05	Contributions LPP	5,000.00		5,000.00		3,088.32	
140.305.05	Contributions LAA	1,500.00		1,500.00		878.67	
140.305.10	Contributions LAA-C	200.00		200.00		122.00	
140.305.15	Contributions APG Maladie	500.00		500.00		362.84	
140.309.05	Frais de formation	76,075.00		62,050.00		8,769.80	
14031	BIENS, SERVICES ET MARCHANDISES	218,470.00	0.00	598,630.00	0.00	202,598.69	0.00
140.310.05	Matériel de bureau et imprimés	3,500.00		3,500.00		3,179.25	
140.311.10	Alarme, transmission et mat. d'intervention	21,070.00		14,000.00		24,315.21	
140.311.25	Matériel de corps et personnel	6,700.00		5,500.00		7,712.75	
140.311.30	Achat Véhicules	8,500.00		416,000.00		5,995.04	
140.311.35	Achat informatique	1,000.00		0.00		3,304.55	
140.312.05	Charges énergétiques Maison du Feu	25,000.00		26,000.00		19,465.30	
140.314.05	Entretien Maison du Feu	55,000.00		37,500.00		50,653.43	
140.315.15	Entretien véhicules	38,000.00		37,000.00		30,163.42	
140.315.25	Entretien matériel et appareils	17,500.00		17,500.00		17,988.14	
140.316.30	Taxes et redevances	6,500.00		4,900.00		6,586.00	
140.317.05	Frais de représentation	5,200.00		5,200.00		1,363.65	
140.318.15	Téléphones	3,500.00		6,500.00		3,120.95	
140.318.35	Assurances véhicules	16,000.00		15,000.00		15,303.50	
140.318.40	Assurance Maison du Feu	7,000.00		4,500.00		6,567.10	
140.319.15	Frais divers	4,000.00		5,530.00		6,880.40	

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COMPTES DE FONCTIONNEMENT

Compte	Désignation	BUDGET 2011		BUDGET 2010		COMPTES 2009	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
14032	INTERETS PASSIFS	500.00	0.00	500.00	0.00	224.10	0.00
140.321.05	Frais bancaires	500.00		500.00		224.10	
14042	REVENUS DES BIENS	0.00	0.00	0.00	800.00	0.00	0.00
140.427.05	Locations diverses		0.00		800.00		0.00
14043	CONTRIBUTIONS	0.00	45,000.00	0.00	45,000.00	0.00	53,655.80
140.434.05	Frais d'intervention récupérés		45,000.00		45,000.00		53,655.80
14045	DEDOMMAGEMENTS DE COLLECTIVITES PUBLIQUES	0.00	426,025.00	0.00	825,960.00	0.00	357,255.67
140.452.05	Contribution Icogne		8,460.50		16,459.20		7,145.11
140.452.10	Contribution Lens		122,677.25		238,658.40		103,604.14
140.452.15	Contribution Chermignon		98,141.80		190,926.72		82,883.32
140.452.20	Contribution Montana		81,220.80		158,008.32		68,593.09
140.452.25	Contribution Randogne		104,064.15		202,448.16		87,884.90
140.452.30	Contribution Mollens		8,460.50		16,459.20		7,145.11
140.452.35	Contribution PCI sur véhicules		3,000.00		3,000.00		0.00
14046	SUBVENTIONS ACQUISES	0.00	15,000.00	0.00	15,000.00	0.00	8,000.00
140.461.05	Subventions OCF		15,000.00		15,000.00		8,000.00
14049	IMPUTATIONS INTERNES	0.00	0.00	0.00	0.00	0.00	42,433.95
140.490.05	Reprise CSI		0.00		0.00		42,433.95

COMPTES DE FONCTIONNEMENT

Compte	Désignation	BUDGET 2011		BUDGET 2010		COMPTES 2009	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
16	PROTECTION POPULATION ET BIENS CULTURELS	230,940.00	230,940.00	250,542.00	250,542.00	103,542.26	103,542.26
160	PROTECTION CIVILE	202,390.00	202,390.00	227,142.00	227,142.00	108,768.06	108,768.06
16030	CHARGES DE PERSONNEL	122,800.00	0.00	136,672.00	0.00	0.00	0.00
160.301.05	Salaires	87,000.00		97,100.00		0.00	
160.301.10	Soldes	11,500.00		11,245.00		0.00	
160.303.05	Contributions AVS AI APG	4,500.00		4,500.00		0.00	
160.303.10	Contributions AC	1,000.00		1,000.00		0.00	
160.303.15	Contributions AF	2,900.00		2,600.00		0.00	
160.304.05	Contributions LPP	5,000.00		9,232.00		0.00	
160.305.05	Contributions LAA	1,200.00		1,500.00		0.00	
160.305.10	Contributions LAA-C	200.00		200.00		0.00	
160.305.15	Contributions APG Maladie	500.00		450.00		0.00	
160.309.05	Frais de formation	9,000.00		8,845.00		0.00	
16031	BIENS, SERVICES ET MARCHANDISES	79,090.00	0.00	89,970.00	0.00	7,024.61	0.00
160.310.05	Matériel de bureau et imprimés	1,000.00		4,700.00		0.00	
160.311.40	Achat matériel divers	3,000.00		5,520.00		114.60	
160.312.05	Charges énergétiques Immeuble	22,600.00		20,830.00		0.00	
160.314.05	Entretien Maison du Feu	18,740.00		24,490.00		0.00	
160.315.10	Informatique	1,000.00		4,000.00		2,482.95	
160.315.15	Entretien véhicules	6,000.00		5,950.00		0.00	
160.315.20	Entretien matériel divers	7,000.00		7,720.00		0.00	
160.316.05	Photocopieur	1,000.00		1,000.00		0.00	
160.316.30	Taxes et redevances	200.00		200.00		0.00	
160.318.15	Téléphones	4,000.00		9,240.00		180.25	
160.318.20	Alarmes	6,000.00		0.00		0.00	
160.318.40	Assurance Immeuble	4,550.00		4,550.00		0.00	
160.319.15	Frais divers	4,000.00		1,770.00		4,246.81	
16032	INTERETS PASSIFS	500.00	0.00	500.00	0.00	0.00	0.00
160.321.05	Frais bancaires	500.00		500.00		0.00	

COMPTES DE FONCTIONNEMENT

Compte	Désignation	BUDGET 2011		BUDGET 2010		COMPTES 2009	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
16035	DEDOMMAGEMENTS A DES COLLECTIVITES PUBLIQUES	0.00	0.00	0.00	0.00	101,743.45	0.00
160.352.10	Protection civile (PCI)	0.00		0.00		101,743.45	
16042	REVENUS DES BIENS	0.00	0.00	0.00	400.00	0.00	0.00
160.427.05	Locations diverses		0.00		400.00		0.00
16043	CONTRIBUTIONS	0.00	1,000.00	0.00	2,000.00	0.00	0.00
160.436.15	Prestations d'assurances reçues		1,000.00		2,000.00		0.00
16045	DEDOMMAGEMENTS DE COLLECTIVITES PUBLIQUES	0.00	198,390.00	0.00	221,742.00	0.00	108,768.06
160.452.05	Contribution Icogne		3,967.80		4,434.84		2,175.36
160.452.10	Contribution Lens		57,533.10		64,305.18		31,542.74
160.452.15	Contribution Chermignon		46,026.48		51,444.14		25,234.19
160.452.20	Contribution Montana		38,090.88		42,574.46		20,883.47
160.452.25	Contribution Randogne		48,803.94		54,548.54		26,756.94
160.452.30	Contribution Mollens		3,967.80		4,434.84		2,175.36
16046	SUBVENTIONS ACQUISES	0.00	3,000.00	0.00	3,000.00	0.00	0.00
160.461.05	Subvention Etat du Valais		3,000.00		3,000.00		0.00

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COMPTES DE FONCTIONNEMENT

Compte	Désignation	BUDGET 2011		BUDGET 2010		COMPTES 2009	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
161	ETAT MAJOR EN CAS DE CATASTROPHE "EMICC"	28,550.00	28,550.00	23,400.00	23,400.00	-5,225.80	-5,225.80
16130	CHARGES DE PERSONNEL	23,250.00	0.00	17,000.00	0.00	0.00	0.00
161.301.05	Salaires	10,150.00		10,000.00		0.00	
161.301.10	Soldes	3,500.00		3,500.00		0.00	
161.309.05	Frais de formation	9,600.00		3,500.00		0.00	
16131	BIENS, SERVICES ET MARCHANDISES	5,300.00	0.00	6,400.00	0.00	0.00	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		1,500.00		0.00	
161.315.20	Entretien matériel divers	1,000.00		1,500.00		0.00	
161.318.15	Téléphones	1,000.00		800.00		0.00	
161.318.40	Assurances	300.00		300.00		0.00	
161.319.15	Frais divers	1,000.00		1,300.00		0.00	
16135	DEDOMMAGEMENTS A DES COLLECT.PUBLIQUES	0.00	0.00	0.00	0.00	-5,225.80	0.00
161.352.05	Etat major en cas de catastrophe (EMICC)	0.00		0.00		-5,225.80	
16145	RESTITUTIONS DE COLLECTIVITES PUBLIQUES	0.00	28,550.00	0.00	23,400.00	0.00	-5,225.80
161.452.05	Contribution Icogne		571.00		468.00		-104.52
161.452.10	Contribution Lens		8,279.50		6,786.00		-1,515.48
161.452.15	Contribution Chermignon		6,623.60		5,428.80		-1,212.38
161.452.20	Contribution Montana		5,481.60		4,492.80		-1,003.35
161.452.25	Contribution Randoigne		7,023.30		5,756.40		-1,285.55
161.452.30	Contribution Mollens		571.00		468.00		-104.52

COMPTES DE FONCTIONNEMENT

Compte	Désignation	BUDGET 2011		BUDGET 2010		COMPTES 2009	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
3	CULTURE, LOISIRS ET CULTE	6,938,689.00	6,938,689.00	7,830,600.00	7,830,600.00	6,760,820.30	6,760,820.30
30	ENCOURAGEMENT A LA CULTURE	1,997,089.00	1,997,089.00	1,975,200.00	1,975,200.00	1,477,621.84	1,477,621.84
300	BIBLIOTHEQUE	271,940.00	271,940.00	239,500.00	239,500.00	283,129.63	283,129.63
30030	CHARGES DE PERSONNEL	160,000.00	0.00	147,560.00	0.00	153,676.43	0.00
300.301.05	Salaires	136,000.00		120,000.00		129,188.30	
300.303.05	Contributions AVS AI APG	7,500.00		6,450.00		6,678.43	
300.303.10	Contributions AC	1,500.00		1,350.00		1,253.02	
300.303.15	Contributions AF	4,500.00		4,200.00		7,058.98	
300.304.05	Contributions LPP	6,500.00		6,500.00		6,021.07	
300.305.05	Contributions LAA	2,000.00		3,000.00		1,676.15	
300.305.10	Contributions LAA-C	0.00		600.00		0.00	
300.305.15	Contributions APG Maladie	1,000.00		4,960.00		765.18	
300.309.05	Frais de formation	1,000.00		500.00		870.00	
300.309.10	Publication rech. pers.	0.00		0.00		165.30	
30031	BIENS, SERVICES ET MARCHANDISES	111,940.00	0.00	91,940.00	0.00	129,379.40	0.00
300.310.05	Matériel de bureau et imprimés	2,000.00		1,000.00		818.55	
300.311.05	Mobilier et machines	1,000.00		3,000.00		1,584.66	
300.312.06	Charges énergétiques Bibliothèque	13,000.00		6,000.00		10,719.20	
300.313.06	Achat livres et CD	41,000.00		41,000.00		33,292.87	
300.314.03	Entretien et réfection Bibliothèque	25,000.00		10,000.00		21,723.47	
300.314.10	Concierge Bibliothèque	5,200.00		4,500.00		18,430.20	
300.314.15	Agrandissement bibliothèque	0.00		0.00		2,067.50	
300.315.05	Entretien livres et rayons	0.00		3,000.00		0.00	
300.315.06	Entretien livres et rayons	3,000.00		0.00		3,136.30	
300.315.10	Informatique	8,500.00		12,000.00		12,235.10	
300.316.05	Location photocopieur	5,000.00		5,000.00		4,224.75	
300.316.10	Location place de parc Bibliothèque	1,440.00		1,440.00		1,440.00	
300.318.05	Assurances bibliothèque	3,000.00		3,000.00		1,739.90	
300.318.15	Téléphones	800.00		2,000.00		666.95	
300.318.22	Affranchissements	2,000.00		0.00		952.15	

COMPTES DE FONCTIONNEMENT

Compte	Désignation	BUDGET 2011		BUDGET 2010		COMPTES 2009	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
300.319.05	Frais divers		1,000.00	0.00		16,347.80	
30032	INTERETS PASSIFS	0.00	0.00	0.00	0.00	73.80	0.00
300.321.05	Frais bancaires	0.00		0.00		73.80	
30042	REVENUS DES BIENS	0.00	1,500.00	0.00	0.00	0.00	1,505.70
300.420.05	Intérêts créanciers		0.00		0.00		5.70
300.427.05	Location livres aux écoles		1,500.00		0.00		1,500.00
30043	CONTRIBUTIONS	0.00	7,000.00	0.00	0.00	0.00	7,516.25
300.431.05	Photocopies		500.00		0.00		414.45
300.434.05	Cartes biblio.		2,000.00		0.00		2,270.00
300.435.05	Ventes diverses		500.00		0.00		787.80
300.437.05	Rappels livres non-rendus		4,000.00		0.00		4,044.00
30045	DEDOMMAGEMENTS DE COLLECTIVITES PUBLIQUES	0.00	248,440.00	0.00	223,500.00	0.00	273,342.93
300.452.05	Contribution Icogne		4,968.80		4,470.00		5,466.86
300.452.10	Contribution Lens		72,047.60		64,815.00		79,269.45
300.452.15	Contribution Chermignon		57,638.08		51,852.00		63,415.56
300.452.20	Contribution Montana		47,700.48		42,912.00		52,481.84
300.452.25	Contribution Randogne		61,116.24		54,981.00		67,242.36
300.452.30	Contribution Mollens		4,968.80		4,470.00		5,466.86
30046	SUBVENTIONS ACQUISES	0.00	15,000.00	0.00	16,000.00	0.00	0.00
300.461.05	Subvention cantonale Bibliothèque		15,000.00		16,000.00		0.00
30049	IMPUTATIONS INTERNES	0.00	0.00	0.00	0.00	0.00	764.75
300.490.05	Reprise Bibliothèque		0.00		0.00		764.75

COMPTES DE FONCTIONNEMENT

Compte	Désignation	BUDGET 2011		BUDGET 2010		COMPTES 2009	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
301	MUSEES	594,149.00	594,149.00	648,700.00	648,700.00	345,826.86	345,826.86
30130	CHARGES DE PERSONNEL	289,135.00	0.00	285,600.00	0.00	77,017.01	0.00
301.301.05	Salaires	241,000.00		238,000.00		65,714.90	
301.303.05	Contributions AVS AI APG	14,200.00		14,000.00		3,674.68	
301.303.10	Contributions AC	2,000.00		2,000.00		606.00	
301.303.15	Contributions AF	7,015.00		7,000.00		1,836.43	
301.304.05	Contributions LPP	18,270.00		18,000.00		2,126.70	
301.305.05	Contributions LAA	4,750.00		4,700.00		1,385.83	
301.305.10	Contributions LAA-C	400.00		400.00		147.86	
301.305.15	Contributions APG Maladie	1,500.00		1,500.00		65.41	
301.309.10	Publications rech. pers.	0.00		0.00		1,459.20	
30131	BIENS, SERVICES ET MARCHANDISES	139,914.00	0.00	198,000.00	0.00	51,564.01	0.00
301.310.05	Matériel de bureau et imprimés	1,000.00		1,000.00		252.80	
301.311.10	Achat machines	0.00		10,000.00		0.00	
301.311.15	Achat véhicules	0.00		45,000.00		110.00	
301.311.30	Achat informatique	0.00		12,000.00		0.00	
301.312.05	Charges énergétiques Musée d'Alpage	15,500.00		15,000.00		584.55	
301.313.05	Achat signalisation	0.00		5,000.00		0.00	
301.313.10	Achat matériel divers	0.00		0.00		10,200.35	
301.313.15	Achats pour buvette	66,914.00		0.00		28,745.21	
301.314.10	Entretien et réfection Musée d'Alpage	27,500.00		27,500.00		806.00	
301.315.05	Entretien mobilier	0.00		0.00		256.25	
301.315.10	Entretien machines	1,000.00		10,000.00		0.00	
301.315.15	Entretien informatique	0.00		5,000.00		0.00	
301.316.31	Locations Musée d'Alpage	0.00		0.00		3,050.00	
301.317.15	Indemnités	0.00		0.00		1,635.00	
301.318.05	Publicité	7,000.00		46,000.00		703.95	
301.318.10	Assurances	10,000.00		10,000.00		0.00	
301.318.15	Téléphones	3,000.00		3,000.00		68.25	
301.318.20	Affranchissements	2,000.00		1,000.00		0.00	
301.319.05	Frais divers	6,000.00		7,500.00		5,101.65	
301.319.10	Cotisation aux associations	0.00		0.00		50.00	

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COMPTES DE FONCTIONNEMENT

Compte	Désignation	BUDGET 2011		BUDGET 2010		COMPTES 2009	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
30132	INTERETS PASSIFS	100.00	0.00	100.00	0.00	111.70	0.00
301.321.05	Frais bancaires	100.00		100.00		111.70	
30133	AMORTISSEMENTS	0.00	0.00	0.00	0.00	2,134.14	0.00
301.330.05	Perte sur débiteur TVA	0.00		0.00		2,134.14	
30136	SUBVENTIONS ACCORDEES	165,000.00	0.00	165,000.00	0.00	215,000.00	0.00
301.364.05	Hameau de Colombire	140,000.00		140,000.00		140,000.00	
301.364.10	Fondation des Trains miniatures	25,000.00		25,000.00		75,000.00	
30142	REVENUS DES BIENS	0.00	0.00	0.00	0.00	0.00	9.50
301.420.05	Intérêts créanciers		0.00		0.00		9.50
30143	CONTRIBUTIONS	0.00	263,050.00	0.00	266,000.00	0.00	50,036.30
301.434.15	Entrées musée		15,000.00		15,000.00		4,288.50
301.435.05	Recettes buvette Musée d'Alpage		223,050.00		235,000.00		42,597.80
301.435.10	Ventes diverses		10,000.00		10,000.00		0.00
301.439.05	Cotisations amicale du Musée d'Alpage		15,000.00		6,000.00		3,150.00
30145	DEDOMMAGEMENTS DE COLLECTIVITES PUBLIQUES	0.00	331,099.00	0.00	382,700.00	0.00	295,781.06
301.452.05	Contribution Icogne		6,621.98		7,654.00		5,915.62
301.452.10	Contribution Lens		89,065.62		102,946.30		79,565.10
301.452.15	Contribution Chermignon		70,524.09		81,515.10		63,001.37
301.452.20	Contribution Montana		77,477.17		89,551.80		69,212.77
301.452.25	Contribution Randogne		80,788.16		93,378.80		72,170.58
301.452.30	Contribution Mollens		6,621.98		7,654.00		5,915.62

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COMPTES DE FONCTIONNEMENT

Compte	Désignation	BUDGET 2011		BUDGET 2010		COMPTES 2009	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
302	THEATRES, CONCERTS	411,000.00	411,000.00	412,000.00	412,000.00	310,000.00	310,000.00
30236	SUBVENTIONS ACCORDEES	411,000.00	0.00	412,000.00	0.00	310,000.00	0.00
302.364.05	Feux du 31 décembre	11,000.00		11,000.00		10,000.00	
302.365.05	Caprices Festival	300,000.00		300,000.00		300,000.00	
302.365.07	Scandia Festival	0.00		6,000.00		0.00	
302.365.10	Semaines musicales	0.00		30,000.00		0.00	
302.365.12	Sommets du Classique	0.00		35,000.00		0.00	
302.365.13	Ambassadors of Music	30,000.00		30,000.00		0.00	
302.365.15	Concerts de Musique Classique	70,000.00		0.00		0.00	
30243	CONTRIBUTIONS	0.00	90,050.00	0.00	100,000.00	0.00	0.00
302.434.15	Contribution CMT		90,050.00		100,000.00		0.00
30245	DEDOMMAGEMENTS DE COLLECTIVITES PUBLIQUES	0.00	320,950.00	0.00	312,000.00	0.00	310,000.00
302.452.05	Contribution Icogne		6,419.00		6,240.00		6,200.00
302.452.10	Contribution Lens		86,335.55		83,928.00		83,390.00
302.452.15	Contribution Chermignon		68,362.35		66,456.00		66,030.00
302.452.20	Contribution Montana		75,102.30		73,008.00		72,540.00
302.452.25	Contribution Randogne		78,311.80		76,128.00		75,640.00
302.452.30	Contribution Mollens		6,419.00		6,240.00		6,200.00

COMPTES DE FONCTIONNEMENT

Compte	Désignation	BUDGET 2011		BUDGET 2010		COMPTES 2009	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
303	RENCONTRES	0.00	0.00	0.00	0.00	13,665.35	13,665.35
30336	SUBVENTIONS ACCORDEES	0.00	0.00	0.00	0.00	13,665.35	0.00
303.364.05	Journée de la population	0.00		0.00		13,665.35	
30343	CONTRIBUTIONS	0.00	0.00	0.00	0.00	0.00	1,674.15
303.435.05	Recette cantine Journée de la population		0.00		0.00		1,674.15
30345	DEDOMMAGEMENTS DE COLLECTIVITES PUBLIQUES	0.00	0.00	0.00	0.00	0.00	11,991.20
303.452.05	Contribution Icogne		0.00		0.00		239.82
303.452.10	Contribution Lens		0.00		0.00		3,225.63
303.452.15	Contribution Chermignon		0.00		0.00		2,554.13
303.452.20	Contribution Montana		0.00		0.00		2,805.96
303.452.25	Contribution Randogne		0.00		0.00		2,925.84
303.452.30	Contribution Mollens		0.00		0.00		239.82

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COMPTES DE FONCTIONNEMENT

Compte	Désignation	BUDGET 2011		BUDGET 2010		COMPTES 2009	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
309	AUTRES TACHES CULTURELLES	720,000.00	720,000.00	675,000.00	675,000.00	525,000.00	525,000.00
30935	DEDOMMAGEMENTS A DES COLLECTIVITES PUBLIQUES	475,000.00	0.00	475,000.00	0.00	450,000.00	0.00
309.352.05	Régent - Exploitation	450,000.00		450,000.00		450,000.00	
309.352.10	Régent - Studios	25,000.00		25,000.00		0.00	
30936	SUBVENTIONS ACCORDEES	245,000.00	0.00	200,000.00	0.00	75,000.00	0.00
309.364.05	Fête nationale	85,000.00		75,000.00		75,000.00	
309.365.10	Festival de la Publicité	160,000.00		125,000.00		0.00	
30945	DEDOMMAGEMENTS DE COLLECTIVITES PUBLIQUES	0.00	720,000.00	0.00	675,000.00	0.00	525,000.00
309.452.05	Contribution Icogne		14,400.00		13,500.00		10,500.00
309.452.10	Contribution Lens		193,680.00		181,575.00		141,225.00
309.452.15	Contribution Chermignon		153,360.00		143,775.00		111,825.00
309.452.20	Contribution Montana		168,480.00		157,950.00		122,850.00
309.452.25	Contribution Randogne		175,680.00		164,700.00		128,100.00
309.452.30	Contribution Mollens		14,400.00		13,500.00		10,500.00

COMPTES DE FONCTIONNEMENT

Compte	Désignation	BUDGET 2011		BUDGET 2010		COMPTES 2009	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
32	MASS MEDIA	110,000.00	110,000.00	110,000.00	110,000.00	110,268.00	110,268.00
320	JOURNAL LOCAL	110,000.00	110,000.00	110,000.00	110,000.00	110,268.00	110,268.00
32036	SUBVENTIONS ACCORDEES	110,000.00	0.00	110,000.00	0.00	110,268.00	0.00
320.364.05	Journal Sixième Dimension	110,000.00		110,000.00		110,268.00	
32045	DEDOMMAGEMENTS DE COLLECTIVITES PUBLIQUES	0.00	110,000.00	0.00	110,000.00	0.00	110,268.00
320.452.05	Contribution Icogne		2,200.00		2,200.00		2,205.36
320.452.10	Contribution Lens		31,900.00		31,900.00		31,977.71
320.452.15	Contribution Chermignon		25,520.00		25,520.00		25,582.18
320.452.20	Contribution Montana		21,120.00		21,120.00		21,171.46
320.452.25	Contribution Randogne		27,060.00		27,060.00		27,125.93
320.452.30	Contribution Mollens		2,200.00		2,200.00		2,205.36

COMPTES DE FONCTIONNEMENT

Compte	Désignation	BUDGET 2011		BUDGET 2010		COMPTES 2009	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
33	PARCS PUBLICS ET CHEMINS PEDESTRES	791,950.00	791,950.00	872,450.00	872,450.00	822,284.54	822,284.54
330	PARCS PUBLICS, CHEMINS PEDESTRES, SERV. DES PARCS	791,950.00	791,950.00	872,450.00	872,450.00	822,284.54	822,284.54
33030	CHARGES DE PERSONNEL	447,650.00	0.00	385,300.00	0.00	446,820.18	0.00
330.301.05	Salaires	375,000.00		300,250.00		376,570.08	
330.303.05	Contributions AVS AI APG	15,000.00		24,050.00		12,757.49	
330.303.10	Contributions AC	13,000.00		3,800.00		13,216.51	
330.303.15	Contributions AF	13,300.00		12,100.00		14,151.02	
330.304.05	Contributions LPP	15,500.00		30,750.00		15,476.20	
330.305.05	Contributions LAA	7,700.00		7,700.00		7,726.72	
330.305.10	Contributions LAA-C	1,150.00		1,150.00		1,508.34	
330.305.15	Contributions APG Maladie	5,500.00		4,300.00		5,413.82	
330.309.05	Frais de formation	1,500.00		1,200.00		0.00	
33031	BIENS, SERVICES ET MARCHANDISES	320,300.00	0.00	463,150.00	0.00	367,772.49	0.00
330.311.05	Outillage	4,700.00		4,500.00		5,322.74	
330.311.10	Achat machines	0.00		21,000.00		337.35	
330.311.15	Achat véhicules	0.00		12,000.00		0.00	
330.311.25	Equipement personnel - Uniformes	3,500.00		3,300.00		2,759.83	
330.311.30	Achat informatique	500.00		0.00		77.55	
330.312.05	Charges énergétiques Casemates	3,000.00		3,100.00		493.75	
330.313.05	Achat Signalisation	19,000.00		19,000.00		9,343.47	
330.313.10	Achat Décorations	53,000.00		53,000.00		31,300.35	
330.314.10	Entretien et réfection Casemates	9,000.00		9,000.00		307.60	
330.314.11	Casemates (charges à répartir)	0.00		0.00		6,984.47	
330.315.05	Entretien mobilier	0.00		25,000.00		2,517.21	
330.315.10	Entretien machines	8,600.00		8,600.00		4,136.61	
330.315.15	Entretien véhicules	39,000.00		41,000.00		28,176.71	
330.315.20	Entret. promenades et déco.	117,500.00		217,500.00		220,768.55	
330.315.25	Frais d'entretien divers	1,000.00		0.00		195.15	
330.315.30	Entretien informatique	0.00		0.00		203.00	
330.316.15	Location locaux Fonds et promenades	23,000.00		28,000.00		18,201.03	
330.317.10	Indemnités	10,000.00		0.00		10,347.67	

COMPTES DE FONCTIONNEMENT

Compte	Désignation	BUDGET 2011		BUDGET 2010		COMPTES 2009	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
330.318.05	Assurance RC	4,000.00		1,200.00		2,372.31	
330.318.07	Ass. risques de transports	0.00		0.00		225.00	
330.318.10	Assurance choses	4,000.00		6,000.00		4,128.79	
330.318.12	Ass. protection juridique	2,000.00		1,500.00		1,107.66	
330.318.15	Téléphones	2,000.00		1,950.00		1,970.59	
330.318.35	Assurances machines et véh.	9,000.00		6,000.00		9,398.72	
330.318.40	Assurance locaux	4,000.00		0.00		4,066.65	
330.318.50	Impôt sur les machines et véhicules	1,500.00		1,500.00		1,357.18	
330.318.55	Droit de passage et autorisations diverses	1,000.00		0.00		1,000.00	
330.319.05	Cotisation aux associations	500.00		0.00		420.00	
330.319.15	Frais divers	500.00		0.00		252.55	
33032	INTERETS S/DETTES A COURT TERME	0.00	0.00	0.00	0.00	29.95	0.00
330.321.05	Frais bancaires	0.00		0.00		29.95	
33033	AMORTISSEMENTS	24,000.00	0.00	24,000.00	0.00	7,661.92	0.00
330.330.05	Perte sur débiteur TVA	24,000.00		24,000.00		7,661.92	
33043	CONTRIBUTIONS	0.00	132,500.00	0.00	129,000.00	0.00	170,238.80
330.434.10	Location Places de pique-nique		500.00		0.00		629.10
330.434.15	Contribution CMT		132,000.00		129,000.00		132,448.40
330.434.25	Location de personnel		0.00		0.00		4,945.50
330.435.05	Vente signalisation		0.00		0.00		550.00
330.436.15	Prestations d'assurances reçues		0.00		0.00		31,665.80
33045	DEDOMMAGEMENTS DE COLLECTIVITES PUBLIQUES	0.00	659,450.00	0.00	743,450.00	0.00	652,045.74
330.452.05	Contribution Icogne		13,189.00		14,869.00		13,040.91
330.452.10	Contribution Lens		177,392.05		199,988.05		175,400.32
330.452.15	Contribution Chermignon		140,462.85		158,354.85		138,885.74
330.452.20	Contribution Montana		154,311.30		173,967.30		152,578.70
330.452.25	Contribution Randogne		160,905.80		181,401.80		159,099.16
330.452.30	Contribution Mollens		13,189.00		14,869.00		13,040.91

COMPTES DE FONCTIONNEMENT

Compte	Désignation	BUDGET 2011		BUDGET 2010		COMPTES 2009	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
34	SPORTS	3,799,100.00	3,799,100.00	4,566,500.00	4,566,500.00	4,061,913.13	4,061,913.13
340	INSTALLATIONS ET MANIFESTATIONS SPORTIVES	3,799,100.00	3,799,100.00	4,566,500.00	4,566,500.00	4,061,913.13	4,061,913.13
34030	CHARGES DE PERSONNEL	979,650.00	0.00	1,025,100.00	0.00	936,471.91	0.00
340.301.05	Salaires	840,000.00		804,726.00		800,632.97	
340.303.05	Contributions AVS AI APG	25,100.00		59,710.00		23,489.75	
340.303.10	Contributions AC	26,050.00		10,210.00		26,030.56	
340.303.15	Contributions AF	28,100.00		31,930.00		28,798.19	
340.304.05	Contributions LPP	29,650.00		81,530.00		29,568.81	
340.305.05	Contributions LAA	14,750.00		20,470.00		14,482.92	
340.305.10	Contributions LAA-C	3,150.00		2,212.00		3,016.68	
340.305.15	Contributions APG Maladie	10,450.00		11,912.00		10,352.03	
340.309.05	Frais de formation	2,400.00		2,400.00		100.00	
34031	BIENS, SERVICES ET MARCHANDISES	1,111,450.00	0.00	974,400.00	0.00	1,324,542.23	0.00
340.310.05	Matériel de bureau et imprimés	3,000.00		3,000.00		1,047.07	
340.311.05	Achat Machines	0.00		42,000.00		146,920.75	
340.311.10	Achat Outillage	12,000.00		9,000.00		10,020.45	
340.311.15	Achat Véhicules	0.00		24,000.00		9,126.40	
340.311.20	Achat Patinoire du Sporting	0.00		0.00		121,951.55	
340.311.25	Equipement personnel - Uniformes	7,600.00		7,600.00		5,980.16	
340.311.30	Achat informatique	0.00		0.00		155.11	
340.312.05	Charges énergétiques Ycoor, Moubra	115,800.00		113,500.00		108,271.90	
340.312.10	Charge énergétique Téléskis du Golf	3,000.00		3,000.00		2,904.20	
340.312.15	Charges énergétiques Casemates	3,000.00		3,000.00		0.00	
340.313.10	Achat balisage et signalisation	2,000.00		2,000.00		1,440.60	
340.313.15	Achats pour buvettes	85,000.00		90,000.00		71,379.20	
340.313.21	Achat matériel	38,500.00		48,500.00		15,255.90	
340.314.11	Entretien Casemates	0.00		0.00		13,968.89	
340.314.12	Entretien Casemates	18,000.00		18,000.00		1,405.05	
340.314.13	Entretien et réfection Moubra, Manège et Potinière	2,500.00		2,500.00		9,044.05	
340.314.15	Entretien installations sportives	364,500.00		287,500.00		335,691.42	
340.314.16	Trop'Yc' - Infrastructure	60,000.00		0.00		0.00	

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COMPTES DE FONCTIONNEMENT

Compte	Désignation	BUDGET 2011		BUDGET 2010		COMPTES 2009	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
340.314.17	Evénement Sporting - Infrastructure (hiver)	40,000.00		0.00		0.00	
340.315.05	Entretien Mobilier	0.00		0.00		629.72	
340.315.10	Entretien machines	13,800.00		9,700.00		13,752.78	
340.315.15	Entretien véhicules	59,500.00		59,500.00		58,384.06	
340.315.20	Entretien matériel Coupes du Monde	5,000.00		5,000.00		102.25	
340.315.25	Frais d'entretien divers	0.00		0.00		1,585.21	
340.315.30	Entretien informatique	0.00		0.00		405.95	
340.316.06	Location installations sportives	5,500.00		15,500.00		26,648.35	
340.316.10	Location locaux Grenon, Moubra, Driving	0.00		0.00		13,499.46	
340.316.11	Location locaux Grenon, Moubra, Driving	9,500.00		9,500.00		0.00	
340.316.15	Location site et Lac Moubra	86,000.00		86,000.00		83,002.90	
340.316.20	Leasing surfaceuse à glace Ycoor	0.00		0.00		20,548.35	
340.316.25	Location Canon à neige et surfaceuse	20,000.00		0.00		0.00	
340.316.30	Redevance Billag Radio/TV	500.00		1,500.00		218.40	
340.316.35	Redevance Suisa Droits d'auteur	1,000.00		0.00		819.00	
340.316.40	Redevance Suisa Droits voisins	300.00		0.00		273.00	
340.316.45	Autorisations diverses	0.00		0.00		270.00	
340.317.10	Dédommagement FC	5,000.00		5,000.00		5,000.00	
340.317.15	Indemnités	30,000.00		8,000.00		33,750.92	
340.318.05	Assurance RC	7,000.00		2,400.00		5,031.93	
340.318.07	Ass. risques de transports	450.00		0.00		450.00	
340.318.10	Assurance choses	20,000.00		41,600.00		18,678.25	
340.318.12	Ass. protection juridique	3,000.00		3,000.00		2,215.32	
340.318.14	Assurance Installations techniques	0.00		200.00		0.00	
340.318.15	Téléphones	10,000.00		6,900.00		9,053.43	
340.318.20	Affranchissements	0.00		0.00		47.60	
340.318.26	Honoraires	20,000.00		20,000.00		26,751.25	
340.318.35	Assurances machines et véh.	18,500.00		18,500.00		19,955.04	
340.318.40	Assurance locaux	10,000.00		0.00		10,159.00	
340.318.45	Commissions sur ventes	14,500.00		17,500.00		13,818.10	
340.318.50	Impôt sur les machines et véhicules	5,500.00		4,000.00		5,028.36	
340.319.05	Cotisation aux associations	1,500.00		1,000.00		1,431.00	
340.319.07	Frais divers pour manifestations	10,000.00		6,000.00		16,129.60	
340.319.15	Frais divers	0.00		0.00		82,340.30	

COMPTES DE FONCTIONNEMENT

Compte	Désignation	BUDGET 2011		BUDGET 2010		COMPTES 2009	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
34032	INTERETS S/DETTES A COURT TERME	0.00	0.00	0.00	0.00	118.90	0.00
340.321.05	Frais bancaires	0.00		0.00		118.90	
34033	AMORTISSEMENTS	22,000.00	0.00	48,000.00	0.00	21,482.84	0.00
340.330.05	Perte sur débiteur TVA	22,000.00		48,000.00		21,482.84	
34036	SUBVENTIONS ACCORDEES	1,686,000.00	0.00	2,519,000.00	0.00	1,779,297.25	0.00
340.364.05	A.M.I.S	60,000.00		60,000.00		60,000.00	
340.364.10	Trop'Yc' Crans-Montana - Animation	90,000.00		100,000.00		0.00	
340.364.15	Evénement Sporting - Animation (hiver)	40,000.00		0.00		0.00	
340.365.05	Piscine Aminona	4,000.00		4,000.00		4,000.00	
340.365.07	Défi des Faverges	0.00		10,000.00		0.00	
340.365.08	Swiss-R-Project	0.00		10,000.00		0.00	
340.365.09	Giants-X-Tour	3,000.00		3,000.00		0.00	
340.365.10	Golf - Subvention exploitation	262,000.00		250,000.00		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		500,000.00		0.00	
340.365.18	Stade de la Moubra - Subvention rénovation vestiaires	0.00		300,000.00		0.00	
340.365.20	Terrific	30,000.00		30,000.00		0.00	
340.365.21	Marathon des Alpages	0.00		5,000.00		0.00	
340.365.23	Rallye du Valais	50,000.00		50,000.00		0.00	
340.365.24	Crewstacez	5,000.00		0.00		0.00	
340.365.25	Jumping Horse Show	0.00		220,000.00		235,000.00	
340.365.26	HC Sierre	30,000.00		0.00		0.00	
340.365.27	Kandahar 100ème de la 1ère cours de ski	50,000.00		0.00		0.00	
340.365.30	Freestyle Champs Open	0.00		0.00		200,000.00	
340.365.35	Tour de Suisse	185,000.00		0.00		180,000.00	
340.365.40	Coupes d'Europe et du Monde de Ski Alpin - Courses FIS	280,000.00		380,000.00		250,000.00	
340.365.45	Club de natation Crans-Montana	2,000.00		2,000.00		0.00	
340.365.50	Ski-Valais - Centre de formation C-M/Anzère	25,000.00		25,000.00		25,000.00	
340.365.56	Fourniture d'eau à CMA	210,000.00		210,000.00		203,297.25	

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Compte	Désignation	BUDGET 2011		BUDGET 2010		COMPTES 2009	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
34042	REVENUS DE BIENS	0.00	87,000.00	0.00	45,800.00	0.00	78,103.30
340.427.05	Loyers Moubra, Ycoor, Manège		87,000.00		45,800.00		78,103.30
34043	CONTRIBUTIONS	0.00	980,100.00	0.00	981,500.00	0.00	858,257.33
340.434.10	Recettes Utilisation d'inst. sportives		395,000.00		391,000.00		378,023.53
340.434.15	Contribution CMT		444,100.00		458,000.00		264,896.80
340.434.20	Recettes sur location de matériel		0.00		0.00		1,894.05
340.435.05	Recettes Buvette Driving		115,000.00		95,000.00		126,499.40
340.436.05	Participation aux frais d'entretien des inst. sportives		26,000.00		37,500.00		23,611.95
340.436.15	Prestations d'assurances reçues		0.00		0.00		63,331.60
34045	DEDOMMAGEMENTS DE COLLECTIVITES PUBLIQUES	0.00	2,732,000.00	0.00	3,539,200.00	0.00	3,125,552.50
340.452.05	Contribution Icogne		54,640.00		70,784.00		62,511.05
340.452.10	Contribution Lens		734,908.00		952,044.80		840,773.62
340.452.15	Contribution Chermignon		581,916.00		753,849.60		665,742.68
340.452.20	Contribution Montana		639,288.00		828,172.80		731,379.29
340.452.25	Contribution Randogne		666,608.00		863,564.80		762,634.81
340.452.30	Contribution Mollens		54,640.00		70,784.00		62,511.05

COMPTES DE FONCTIONNEMENT

Compte	Désignation	BUDGET 2011		BUDGET 2010		COMPTES 2009	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
35	AUTRES LOISIRS	235,550.00	235,550.00	301,450.00	301,450.00	288,732.79	288,732.79
350	PLACES DE JEUX, CAMPING, ATELIERS ENFANTS	235,550.00	235,550.00	301,450.00	301,450.00	288,732.79	288,732.79
35030	CHARGES DE PERSONNEL	163,200.00	0.00	115,100.00	0.00	158,748.54	0.00
350.301.05	Salaires	140,000.00		89,500.00		136,140.06	
350.303.05	Contributions AVS AI APG	4,000.00		7,150.00		3,846.71	
350.303.10	Contributions AC	4,350.00		1,350.00		4,325.18	
350.303.15	Contributions AF	4,600.00		3,600.00		4,692.95	
350.304.05	Contributions LPP	5,200.00		9,250.00		5,158.77	
350.305.05	Contributions LAA	2,350.00		2,200.00		2,369.83	
350.305.10	Contributions LAA-C	500.00		250.00		502.81	
350.305.15	Contributions APG Maladie	1,800.00		1,400.00		1,712.23	
350.309.05	Frais de formation	400.00		400.00		0.00	
35031	BIENS, SERVICES ET MARCHANDISES	55,350.00	0.00	165,350.00	0.00	126,256.01	0.00
350.311.05	Outillage	2,000.00		1,500.00		1,596.86	
350.311.10	Achat machines	0.00		7,000.00		0.00	
350.311.15	Achat véhicules	0.00		4,000.00		0.00	
350.311.20	Matériel divers	4,500.00		4,500.00		1,411.15	
350.311.25	Equipement personnel - Uniformes	1,100.00		1,100.00		895.01	
350.311.30	Achat informatique	0.00		0.00		25.94	
350.312.05	Charges énergétiques Camping Moubra	1,000.00		1,000.00		0.00	
350.312.15	Charges énergétiques Casemates	500.00		500.00		0.00	
350.314.11	Casemates (charges à répartir)	0.00		0.00		2,328.14	
350.314.12	Entretien Casemates	3,000.00		3,000.00		79.25	
350.314.15	Entretien Camping, Fun parc et Ycoor	15,000.00		110,000.00		88,087.29	
350.315.05	Entretien Mobilier	0.00		0.00		185.87	
350.315.10	Entretien machines	6,200.00		9,200.00		5,329.56	
350.315.15	Entretien véhicules	5,500.00		4,000.00		7,589.61	
350.315.20	Décorations	1,000.00		3,000.00		0.00	
350.315.25	Frais d'entretien divers	0.00		0.00		65.05	
350.315.30	Entretien informatique	0.00		0.00		67.70	
350.316.10	Location Casemates	0.00		0.00		1,424.91	

COMPTES DE FONCTIONNEMENT

Compte	Désignation	BUDGET 2011		BUDGET 2010		COMPTES 2009	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
350.317.10	Indemnités	0.00		0.00		3,318.80	
350.318.05	Assurance RC	900.00		900.00		790.71	
350.318.07	Ass. risques de transports	0.00		0.00		75.00	
350.318.10	Assurance choses	2,000.00		2,000.00		1,376.26	
350.318.12	Ass. protection juridique	500.00		500.00		369.22	
350.318.15	Téléphones	650.00		650.00		605.33	
350.318.35	Assurance machines et véh.	4,000.00		5,000.00		2,770.89	
350.318.40	Assurance locaux	1,000.00		0.00		1,355.55	
350.318.45	Déblaiement des neiges	6,000.00		7,000.00		5,814.70	
350.318.50	Impôt sur les machines et véhicules	500.00		500.00		449.06	
350.319.05	Cotisation aux associations	0.00		0.00		160.00	
350.319.15	Frais divers	0.00		0.00		84.15	
35032	INTERETS S/DETTES A COURT TERME	0.00	0.00	0.00	0.00	10.00	0.00
350.321.05	Frais bancaires	0.00		0.00		10.00	
35033	AMORTISSEMENTS	4,000.00	0.00	8,000.00	0.00	3,718.24	0.00
350.330.05	Perte sur débiteur TVA	4,000.00		8,000.00		3,718.24	
35036	SUBVENTIONS ACCORDEES	13,000.00	0.00	13,000.00	0.00	0.00	0.00
350.365.05	Rassemblement Montgolfières	5,000.00		5,000.00		0.00	
350.365.07	Jeep Heep Heep	8,000.00		8,000.00		0.00	
35042	REVENUS DES BIENS	0.00	13,500.00	0.00	13,500.00	0.00	12,000.00
350.427.05	Loyers Camping et Ycoor		13,500.00		13,500.00		12,000.00
35043	CONTRIBUTIONS	0.00	65,000.00	0.00	22,000.00	0.00	79,393.35
350.434.10	Recettes Petites voitures Ycoor		16,000.00		15,000.00		20,118.35
350.434.15	Contribution CMT		44,000.00		0.00		44,149.50
350.435.05	Recettes Buvette Camping		5,000.00		7,000.00		4,570.60
350.436.15	Prestations d'assurances reçues		0.00		0.00		10,554.90



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COMPTES DE FONCTIONNEMENT

Compte	Désignation	BUDGET 2011		BUDGET 2010		COMPTES 2009	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
35045	DEDOMMAGEMENTS DE COLLECTIVITES PUBLIQUES	0.00	157,050.00	0.00	265,950.00	0.00	197,339.44
350.452.05	Contribution Icogne		3,141.00		5,319.00		3,946.79
350.452.10	Contribution Lens		42,246.45		71,540.55		53,084.31
350.452.15	Contribution Chermignon		33,451.65		56,647.35		42,033.30
350.452.20	Contribution Montana		36,749.70		62,232.30		46,177.43
350.452.25	Contribution Randogne		38,320.20		64,891.80		48,150.82
350.452.30	Contribution Mollens		3,141.00		5,319.00		3,946.79

COMPTES DE FONCTIONNEMENT

Compte	Désignation	BUDGET 2011		BUDGET 2010		COMPTES 2009	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
39	EGLISES	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00
39036	SUBVENTIONS ACCORDEES	5,000.00	0.00	5,000.00	0.00	0.00	0.00
390.364.05	Repas Fête Dieu Crans-Montana	5,000.00		5,000.00		0.00	
39045	DEDOMMAGEMENTS DE COLLECTIVITES PUBLIQUES	0.00	5,000.00	0.00	5,000.00	0.00	0.00
390.452.05	Contribution Icogne		100.00		100.00		0.00
390.452.10	Contribution Lens		1,450.00		1,450.00		0.00
390.452.15	Contribution Chermignon		1,160.00		1,160.00		0.00
390.452.20	Contribution Montana		960.00		960.00		0.00
390.452.25	Contribution Randogne		1,230.00		1,230.00		0.00
390.452.30	Contribution Mollens		100.00		100.00		0.00

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COMPTES DE FONCTIONNEMENT

Compte	Désignation	BUDGET 2011		BUDGET 2010		COMPTES 2009	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
4	SANTE	93,000.00	93,000.00	93,000.00	93,000.00	2,596.00	2,596.00
47	CONTROLE DENREES ALIMENTAIRES	3,000.00	3,000.00	3,000.00	3,000.00	2,596.00	2,596.00
470	CONTROLE DENREES ALIMENTAIRES	3,000.00	3,000.00	3,000.00	3,000.00	2,596.00	2,596.00
47031	BIENS, SERVICES ET MARCHANDISES	3,000.00	0.00	3,000.00	0.00	2,596.00	0.00
470.318.05	Contrôle des Champignons	3,000.00		3,000.00		2,596.00	
47045	DEDOMMAGEMENTS DE COLLECTIVITES PUBLIQUES	0.00	3,000.00	0.00	3,000.00	0.00	2,596.00
470.452.05	Contribution Icogne		60.00		60.00		51.92
470.452.10	Contribution Lens		870.00		870.00		752.84
470.452.15	Contribution Chermignon		696.00		696.00		602.27
470.452.20	Contribution Montana		576.00		576.00		498.43
470.452.25	Contribution Randogne		738.00		738.00		638.62
470.452.30	Contribution Mollens		60.00		60.00		51.92

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COMPTES DE FONCTIONNEMENT

Compte	Désignation	BUDGET 2011		BUDGET 2010		COMPTES 2009	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
49	AUTRES DEPENSES DE SANTE	90,000.00	90,000.00	90,000.00	90,000.00	0.00	0.00
490	AUTRES DEPENSES DE SANTE	90,000.00	90,000.00	90,000.00	90,000.00	0.00	0.00
49035	DEDOMMAGEMENTS A DES COLLECTIVITES PUBLIQUES	10,000.00	0.00	10,000.00	0.00	0.00	0.00
490.351.05	Org. cant. de secours/Concept régional des urgences	10,000.00		10,000.00		0.00	
49036	SUBVENTIONS ACCORDEES	80,000.00	0.00	80,000.00	0.00	0.00	0.00
490.361.05	Etude Sapaldia	80,000.00		80,000.00		0.00	
49045	DEDOMMAGEMENTS DE COLLECTIVITES PUBLIQUES	0.00	90,000.00	0.00	90,000.00	0.00	0.00
490.452.05	Contribution Icogne		1,800.00		1,800.00		0.00
490.452.10	Contribution Lens		26,100.00		26,100.00		0.00
490.452.15	Contribution Chermignon		20,880.00		20,880.00		0.00
490.452.20	Contribution Montana		17,280.00		17,280.00		0.00
490.452.25	Contribution Randogne		22,140.00		22,140.00		0.00
490.452.30	Contribution Mollens		1,800.00		1,800.00		0.00

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COMPTES DE FONCTIONNEMENT

Compte	Désignation	BUDGET 2011		BUDGET 2010		COMPTES 2009	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
5	PREVOYANCE SOCIALE	107,510.00	107,510.00	76,710.00	76,710.00	0.00	0.00
54	PROTECTION DE LA JEUNESSE	107,510.00	107,510.00	76,710.00	76,710.00	0.00	0.00
540	ANIMATION SOCIOCULTURELLE ET GARDERIE	107,510.00	107,510.00	76,710.00	76,710.00	0.00	0.00
54030	CHARGES DE PERSONNEL	44,050.00	0.00	43,250.00	0.00	0.00	0.00
540.301.05	Salaires	37,000.00		36,400.00		0.00	
540.303.05	Contributions AVS AI APG	1,950.00		1,900.00		0.00	
540.303.10	Contributions AC	400.00		400.00		0.00	
540.303.15	Contributions AF	1,200.00		1,150.00		0.00	
540.304.05	Contributions LPP	1,850.00		1,800.00		0.00	
540.305.05	Contributions LAA	750.00		700.00		0.00	
540.305.10	Contributions LAA-C	200.00		200.00		0.00	
540.305.15	Contributions APG Maladie	400.00		400.00		0.00	
540.309.05	Frais de formation	300.00		300.00		0.00	
54031	BIENS, SERVICES ET MARCHANDISES	29,360.00	0.00	29,360.00	0.00	0.00	0.00
540.310.05	Matériel de bureau et imprimés	1,600.00		1,600.00		0.00	
540.311.05	Mobilier	1,100.00		1,100.00		0.00	
540.311.10	Machines	500.00		500.00		0.00	
540.315.10	Informatique	2,800.00		2,800.00		0.00	
540.316.10	Location locaux	6,000.00		6,000.00		0.00	
540.317.05	Frais de déplacement	2,160.00		2,160.00		0.00	
540.317.10	Frais de réception	300.00		300.00		0.00	
540.318.05	Publicité	600.00		600.00		0.00	
540.318.15	Téléphones	1,200.00		1,200.00		0.00	
540.318.20	Affranchissements	600.00		600.00		0.00	
540.318.55	Animations	12,000.00		12,000.00		0.00	
540.319.10	Frais divers	500.00		500.00		0.00	
54035	DEDOMMAGEMENTS A DES COLLECTIVITES PUBLIQUES	4,100.00	0.00	4,100.00	0.00	0.00	0.00
540.352.05	Entretien extérieur Fleurs des Champs	4,100.00		4,100.00		0.00	

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COMPTES DE FONCTIONNEMENT

Compte	Désignation	BUDGET 2011		BUDGET 2010		COMPTES 2009	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
54036	SUBVENTIONS ACCORDEES	30,000.00	0.00	0.00	0.00	0.00	0.00
540.365.05	Centre d'hébergement de Lens	30,000.00		0.00		0.00	
54045	DEDOMMAGEMENTS DE COLLECTIVITES PUBLIQUES	0.00	107,510.00	0.00	76,710.00	0.00	0.00
540.452.05	Contribution Icogne		2,150.20		1,534.20		0.00
540.452.10	Contribution Lens		31,177.90		22,245.90		0.00
540.452.15	Contribution Chermignon		24,942.32		17,796.72		0.00
540.452.20	Contribution Montana		20,641.92		14,728.32		0.00
540.452.25	Contribution Randogne		26,447.46		18,870.66		0.00
540.452.30	Contribution Mollens		2,150.20		1,534.20		0.00

COMPTES DE FONCTIONNEMENT

Compte	Désignation	BUDGET 2011		BUDGET 2010		COMPTES 2009	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
6	TRAFIC	20,000.00	20,000.00	18,000.00	18,000.00	1,048.05	1,048.05
65	TRAFIC REGIONAL	20,000.00	20,000.00	18,000.00	18,000.00	1,048.05	1,048.05
651	ENTR. TRANSPORT LOCAL - COM. TAXIS	20,000.00	20,000.00	18,000.00	18,000.00	1,048.05	1,048.05
65130	CHARGES DE PERSONNEL	1,000.00	0.00	2,200.00	0.00	920.00	0.00
651.300.05	Honoraires séances Com. des taxis	0.00		500.00		0.00	
651.301.05	Salaires	1,000.00		1,700.00		920.00	
65131	BIENS, SERVICES ET MARCHANDISES	800.00	0.00	800.00	0.00	125.70	0.00
651.310.05	Matériel de bureau et imprimés	100.00		100.00		77.70	
651.318.20	Affranchissements	350.00		350.00		48.00	
651.319.05	Frais divers	350.00		350.00		0.00	
65132	INTERETS PASSIFS	0.00	0.00	0.00	0.00	2.35	0.00
651.321.05	Frais CCP	0.00		0.00		2.35	
65135	DEDOMMAGEMENTS A DES COLLECT.PUBLIQUES	18,200.00	0.00	15,000.00	0.00	0.00	0.00
651.352.05	Part Icogne	364.00		0.00		0.00	
651.352.10	Part Lens	5,278.00		4,000.00		0.00	
651.352.15	Part Chermignon	4,222.40		7,000.00		0.00	
651.352.20	Part Montana	3,494.40		2,000.00		0.00	
651.352.25	Part Randogne	4,477.20		2,000.00		0.00	
651.352.30	Part Mollens	364.00		0.00		0.00	
65141	Taxis	0.00	20,000.00	0.00	18,000.00	0.00	28,470.00
651.410.05	Concessions Taxis		20,000.00		18,000.00		28,470.00
65142	REVENUS DES BIENS	0.00	0.00	0.00	0.00	0.00	24.80
651.420.05	Intérêts créanciers		0.00		0.00		24.80

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Compte	Désignation	BUDGET 2011		BUDGET 2010		COMPTES 2009	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
65145	RESTITUTIONS DE COLLECTIVITES PUBLIQUES	0.00	0.00	0.00	0.00	0.00	-28,446.75
651.452.05	Contribution Icogne		0.00		0.00		-568.94
651.452.10	Contribution Lens		0.00		0.00		-8,249.56
651.452.15	Contribution Chermignon		0.00		0.00		-6,599.63
651.452.20	Contribution Montana		0.00		0.00		-5,461.78
651.452.25	Contribution Randogne		0.00		0.00		-6,997.90
651.452.30	Contribution Mollens		0.00		0.00		-568.94
65149	IMPUTATIONS INTERNES	0.00	0.00	0.00	0.00	0.00	1,000.00
651.490.05	Reprise Taxis		0.00		0.00		1,000.00

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Compte	Désignation	BUDGET 2011		BUDGET 2010		COMPTES 2009	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
7	PROTECTION ET AMENAG. ENVIRONNEMENT	940,650.00	940,650.00	585,650.00	585,650.00	237,519.15	237,519.15
70	APPROVISIONNEMENT EN EAU	355,000.00	355,000.00	120,000.00	120,000.00	55,746.65	55,746.65
700	APPROVISIONNEMENT EN EAU	355,000.00	355,000.00	120,000.00	120,000.00	55,746.65	55,746.65
70031	BIENS, SERVICES ET MARCHANDISES	315,000.00	0.00	80,000.00	0.00	55,746.65	0.00
700.318.05	Etude Eau potable et technique	285,000.00		50,000.00		55,746.65	
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	355,000.00	0.00	120,000.00	0.00	55,746.65
700.452.05	Contribution Icogne		7,100.00		2,400.00		1,114.93
700.452.10	Contribution Lens		102,950.00		34,800.00		16,166.53
700.452.15	Contribution Chermignon		82,360.00		27,840.00		12,933.22
700.452.20	Contribution Montana		68,160.00		23,040.00		10,703.36
700.452.25	Contribution Randogne		87,330.00		29,520.00		13,713.68
700.452.30	Contribution Mollens		7,100.00		2,400.00		1,114.93

COMPTES DE FONCTIONNEMENT

Compte	Désignation	BUDGET 2011		BUDGET 2010		COMPTES 2009	
		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 2011		BUDGET 2010		COMPTES 2009	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
79	AMENAGEMENT	583,150.00	583,150.00	463,150.00	463,150.00	179,372.50	179,372.50
790	PLANS D'AMENAGEMENT DU TERRITOIRE	558,150.00	558,150.00	438,150.00	438,150.00	154,372.50	154,372.50
79030	CHARGES DE PERSONNEL	118,150.00	0.00	118,150.00	0.00	0.00	0.00
790.301.05	Salaires	100,000.00		100,000.00		0.00	
790.303.05	Contributions AVS AI APG	5,250.00		5,250.00		0.00	
790.303.10	Contributions AC	1,000.00		1,000.00		0.00	
790.303.15	Contributions AF	3,000.00		3,000.00		0.00	
790.304.05	Contributions LPP	7,000.00		7,000.00		0.00	
790.305.05	Contributions LAA	1,200.00		1,200.00		0.00	
790.305.10	Contributions LAA-C	200.00		200.00		0.00	
790.305.15	Contributions APG Maladie	500.00		500.00		0.00	
79031	BIENS, SERVICES ET MARCHANDISES	440,000.00	0.00	320,000.00	0.00	154,372.50	0.00
790.318.05	PDI - Coordination - Direction	60,000.00		0.00		0.00	
790.318.10	PDI - Economie - Territoire	30,000.00		40,000.00		0.00	
790.318.15	PDI - Urbanisme - Mobilité	40,000.00		80,000.00		61,088.05	
790.318.20	PDI - Ressources naturelles	0.00		0.00		7,434.95	
790.318.46	PDI - PDL Nlles infrastructures	160,000.00		50,000.00		8,407.05	
790.318.56	PDI - Cité de l'Energie	70,000.00		70,000.00		62,109.10	
790.318.66	Participation Délégué à l'énergie (Sierre)	80,000.00		80,000.00		15,333.35	
79045	DEDOMMAGEMENTS DE COLLECTIVITES PUBLIQUES	0.00	558,150.00	0.00	438,150.00	0.00	154,372.50
790.452.05	Contribution Icogne		11,163.00		8,763.00		3,087.45
790.452.10	Contribution Lens		158,503.50		127,063.50		44,591.48
790.452.15	Contribution Chermignon		126,450.80		101,650.80		35,654.69
790.452.20	Contribution Montana		113,884.80		84,124.80		29,992.61
790.452.25	Contribution Randogne		136,984.90		107,784.90		37,958.82
790.452.30	Contribution Mollens		11,163.00		8,763.00		3,087.45
791	PLAN DE DEVELOPPEMENT	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00

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COMPTES DE FONCTIONNEMENT

Compte	Désignation	BUDGET 2011		BUDGET 2010		COMPTES 2009	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
79136	SUBVENTIONS ACCORDEES	25,000.00	0.00	25,000.00	0.00	25,000.00	0.00
791.362.05	Aglo Sierre Crans-Montana	25,000.00		25,000.00		25,000.00	
79145	DEDOMMAGEMENTS DE COLLECTIVITES PUBLIQUES	0.00	25,000.00	0.00	25,000.00	0.00	25,000.00
791.452.05	Contribution Icogne		500.00		500.00		500.00
791.452.10	Contribution Lens		7,250.00		7,250.00		7,250.00
791.452.15	Contribution Chermignon		5,800.00		5,800.00		5,800.00
791.452.20	Contribution Montana		4,800.00		4,800.00		4,800.00
791.452.25	Contribution Randogne		6,150.00		6,150.00		6,150.00
791.452.30	Contribution Mollens		500.00		500.00		500.00

COMPTES DE FONCTIONNEMENT

Compte	Désignation	BUDGET 2011		BUDGET 2010		COMPTES 2009	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
8	ECONOMIE PUBLIQUE	231,500.00	231,500.00	231,500.00	231,500.00	201,500.00	201,500.00
83	TOURISME	201,500.00	201,500.00	201,500.00	201,500.00	201,500.00	201,500.00
830	SOCIETE DE DEVELOPPEMENT	201,500.00	201,500.00	201,500.00	201,500.00	201,500.00	201,500.00
83036	SUBVENTIONS ACCORDEES	201,500.00	0.00	201,500.00	0.00	201,500.00	0.00
830.364.05	Subvention CMT	200,000.00		200,000.00		200,000.00	
830.364.10	Participation Bibi Express	1,500.00		1,500.00		1,500.00	
83045	DEDOMMAGEMENTS DE COLLECTIVITES PUBLIQUES	0.00	201,500.00	0.00	201,500.00	0.00	201,500.00
830.452.05	Contribution Icogne		4,030.00		4,030.00		4,030.00
830.452.10	Contribution Lens		54,203.50		54,203.50		54,203.50
830.452.15	Contribution Chermignon		42,919.50		42,919.50		42,919.50
830.452.20	Contribution Montana		47,151.00		47,151.00		47,151.00
830.452.25	Contribution Randogne		49,166.00		49,166.00		49,166.00
830.452.30	Contribution Mollens		4,030.00		4,030.00		4,030.00

COMPTES DE FONCTIONNEMENT

Compte	Désignation	BUDGET 2011		BUDGET 2010		COMPTES 2009	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
84	INDUSTRIE, ARTISANAT ET COMMERCE	30,000.00	30,000.00	30,000.00	30,000.00	0.00	0.00
840	PROMOTION ECONOMIQUE	30,000.00	30,000.00	30,000.00	30,000.00	0.00	0.00
84036	SUBVENTIONS ACCORDEES	30,000.00	0.00	30,000.00	0.00	0.00	0.00
840.365.05	Marketing territorial - Promotion économique	30,000.00		30,000.00		0.00	
84045	RESTITUTIONS DE COLLECTIVITES PUBLIQUES	0.00	30,000.00	0.00	30,000.00	0.00	0.00
840.452.05	Contribution Icogne		600.00		600.00		0.00
840.452.10	Contribution Lens		8,070.00		8,700.00		0.00
840.452.15	Contribution Chermignon		6,390.00		6,960.00		0.00
840.452.20	Contribution Montana		7,020.00		5,760.00		0.00
840.452.25	Contribution Randogne		7,320.00		7,380.00		0.00
840.452.30	Contribution Mollens		600.00		600.00		0.00

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COMPTES DE FONCTIONNEMENT

Compte	Désignation	BUDGET 2011		BUDGET 2010		COMPTES 2009	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
0	ADMINISTRATION GENERALE	800,450.00	800,450.00	763,600.00	763,600.00	655,068.79	655,068.79
1	SECURITE PUBLIQUE	2,950,865.00	2,950,865.00	3,090,602.00	3,090,602.00	2,429,793.25	2,429,793.25
3	CULTURE, LOISIRS ET CULTE	6,938,689.00	6,938,689.00	7,830,600.00	7,830,600.00	6,760,820.30	6,760,820.30
4	SANTE	93,000.00	93,000.00	93,000.00	93,000.00	2,596.00	2,596.00
5	PREVOYANCE SOCIALE	107,510.00	107,510.00	76,710.00	76,710.00	0.00	0.00
6	TRAFIC	20,000.00	20,000.00	18,000.00	18,000.00	1,048.05	1,048.05
7	PROTECTION ET AMENAG. ENVIRONNEMENT	940,650.00	940,650.00	585,650.00	585,650.00	237,519.15	237,519.15
8	ECONOMIE PUBLIQUE	231,500.00	231,500.00	231,500.00	231,500.00	201,500.00	201,500.00
	Total	12,082,664.00	12,082,664.00	12,689,662.00	12,689,662.00	10,288,345.54	10,288,345.54
	EXCEDENT CHARGES/REVENUS 2011		0.00				
	EXCEDENT CHARGES/REVENUS 2010				0.00		
	EXCEDENT DES CHARGES 2009						0.00

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COMPTES D'INVESTISSEMENTS

Compte	Désignation	BUDGET 2011		BUDGET 2010		COMPTES 2009	
		DEPENSES	RECETTES	DEPENSES	RECETTES	DEPENSES	RECETTES
1	SECURITE PUBLIQUE	101,530.00	101,530.00	0.00	0.00	0.00	0.00
11	POLICE	55,000.00	55,000.00	0.00	0.00	0.00	0.00
113	CORPS DE POLICE LOCALE	55,000.00	55,000.00	0.00	0.00	0.00	0.00
11350	INVESTISSEMENTS PROPRES	55,000.00	0.00	0.00	0.00	0.00	0.00
113.506.05	Véhicule de police	55,000.00		0.00		0.00	
11366	SUBVENTIONS ACQUISES	0.00	55,000.00	0.00	0.00	0.00	0.00
113.662.05	Contribution Icogne		1,100.00		0.00		0.00
113.662.10	Contribution Lens		15,950.00		0.00		0.00
113.662.15	Contribution Chermignon		12,760.00		0.00		0.00
113.662.20	Contribution Montana		10,560.00		0.00		0.00
113.662.25	Contribution Randogne		13,530.00		0.00		0.00
113.662.30	Contribution Mollens		1,100.00		0.00		0.00
14	POLICE DU FEU	36,530.00	36,530.00	0.00	0.00	0.00	0.00
140	SERVICE DU FEU	36,530.00	36,530.00	0.00	0.00	0.00	0.00
14050	INVESTISSEMENTS PROPRES	36,530.00	0.00	0.00	0.00	0.00	0.00
140.506.05	Véhicule	36,530.00		0.00		0.00	
14066	SUBVENTIONS ACQUISES	0.00	36,530.00	0.00	0.00	0.00	0.00
140.662.05	Contribution Icogne		730.60		0.00		0.00
140.662.10	Contribution Lens		10,593.70		0.00		0.00
140.662.15	Contribution Chermignon		8,474.96		0.00		0.00
140.662.20	Contribution Montana		7,013.76		0.00		0.00
140.662.25	Contribution Randogne		8,986.38		0.00		0.00
140.662.30	Contribution Mollens		730.60		0.00		0.00
16	PROTECTION POPULATION ET BIENS CULTURELS	10,000.00	10,000.00	0.00	0.00	0.00	0.00
160	PROTECTION CIVILE	10,000.00	10,000.00	0.00	0.00	0.00	0.00
16050	INVESTISSEMENTS PROPRES	10,000.00	0.00	0.00	0.00	0.00	0.00
160.506.05	Véhicule	10,000.00		0.00		0.00	
16066	SUBVENTIONS ACQUISES	0.00	10,000.00	0.00	0.00	0.00	0.00
160.662.05	Contribution Icogne		200.00		0.00		0.00
160.662.10	Contribution Lens		2,900.00		0.00		0.00
160.662.15	Contribution Chermignon		2,320.00		0.00		0.00
160.662.20	Contribution Montana		1,920.00		0.00		0.00
160.662.25	Contribution Randogne		2,460.00		0.00		0.00
160.662.30	Contribution Mollens		200.00		0.00		0.00

COMPTES D'INVESTISSEMENTS

Compte	Désignation	BUDGET 2011		BUDGET 2010		COMPTES 2009	
		DEPENSES	RECETTES	DEPENSES	RECETTES	DEPENSES	RECETTES
3	CULTURE, LOISIRS ET CULTE	7,950,000.00	7,950,000.00	3,150,000.00	3,150,000.00	1,209,918.41	1,209,918.41
34	SPORTS	7,850,000.00	7,850,000.00	3,150,000.00	3,150,000.00	1,209,918.41	1,209,918.41
340	SPORTS	7,850,000.00	7,850,000.00	3,150,000.00	3,150,000.00	1,209,918.41	1,209,918.41
34050	INVESTISSEMENTS PROPRES	7,850,000.00	0.00	3,150,000.00	0.00	1,209,918.41	0.00
340.503.05	Téléskis du Golf	0.00		0.00		567,621.35	
340.503.10	Réalisation Ycoor	4,930,000.00		500,000.00		120,036.50	
340.503.15	Manège	0.00		1,100,000.00		227,079.61	
340.503.17	Réalisation Moubra	2,500,000.00		800,000.00		44,355.95	
340.503.19	Réalisation Régent	0.00		0.00		825.00	
340.503.21	Driving Golf & Fun Parc	0.00		750,000.00		250,000.00	
340.503.27	Restaurant de la Plage	20,000.00		0.00		0.00	
340.506.04	Véhicules et Machines	400,000.00		0.00		0.00	
34063	FACTURATION A DES TIERS	0.00	0.00	0.00	0.00	0.00	1,800.00
340.633.05	Concours d'architecture - Finances d'inscription		0.00		0.00		1,500.00
340.633.10	Soumissions		0.00		0.00		300.00
34066	SUBVENTIONS ACQUISES	0.00	7,850,000.00	0.00	3,150,000.00	0.00	1,208,118.41
340.662.05	Contribution Icogne		157,000.00		63,000.00		24,162.37
340.662.10	Contribution Lens		2,111,650.00		847,350.00		324,983.85
340.662.15	Contribution Chermignon		1,672,050.00		670,950.00		257,329.22
340.662.20	Contribution Montana		1,836,900.00		737,100.00		282,699.71
340.662.25	Contribution Randogne		1,915,400.00		768,600.00		294,780.89
340.662.30	Contribution Mollens		157,000.00		63,000.00		24,162.37
35	AUTRES LOISIRS	100,000.00	100,000.00	0.00	0.00	0.00	0.00
350	AUTRES LOISIRS	100,000.00	100,000.00	0.00	0.00	0.00	0.00
35050	INVESTISSEMENTS PROPRES	100,000.00	0.00	0.00	0.00	0.00	0.00
350.506.02	Jardins d'enfants - Jeux	100,000.00		0.00		0.00	
35066	SUBVENTIONS ACQUISES	0.00	100,000.00	0.00	0.00	0.00	0.00
350.662.05	Contribution Icogne		2,000.00		0.00		0.00
350.662.10	Contribution Lens		26,900.00		0.00		0.00
350.662.15	Contribution Chermignon		21,300.00		0.00		0.00
350.662.20	Contribution Montana		23,400.00		0.00		0.00
350.662.25	Contribution Randogne		24,400.00		0.00		0.00
350.662.30	Contribution Mollens		2,000.00		0.00		0.00

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COMPTES D'INVESTISSEMENTS

Compte	Désignation	BUDGET 2011		BUDGET 2010		COMPTES 2009	
		DEPENSES	RECETTES	DEPENSES	RECETTES	DEPENSES	RECETTES
7	PROTECTION ET AMENAG. ENVIRONNEMENT	0.00	0.00	50,000.00	50,000.00	0.00	0.00
79	AMENAGEMENT	0.00	0.00	50,000.00	50,000.00	0.00	0.00
790	AMENAGEMENT DU TERRITOIRE	0.00	0.00	50,000.00	50,000.00	0.00	0.00
79050	INVESTISSEMENTS PROPRES	0.00	0.00	50,000.00	0.00	0.00	0.00
790.501.05	Urbanisme et mobilité	0.00		50,000.00		0.00	
79066	SUBVENTIONS ACQUISES	0.00	0.00	0.00	50,000.00	0.00	0.00
790.662.05	Contribution Icogne		0.00		1,000.00		0.00
790.662.10	Contribution Lens		0.00		14,500.00		0.00
790.662.15	Contribution Chermignon		0.00		11,600.00		0.00
790.662.20	Contribution Montana		0.00		9,600.00		0.00
790.662.25	Contribution Randogne		0.00		12,300.00		0.00
790.662.30	Contribution Mollens		0.00		1,000.00		0.00

COMPTES D'INVESTISSEMENTS

Compte	Désignation	BUDGET 2011		BUDGET 2010		COMPTES 2009	
		DEPENSES	RECETTES	DEPENSES	RECETTES	DEPENSES	RECETTES
8	ECONOMIE PUBLIQUE	0.00	0.00	0.00	0.00	496,532.45	496,532.45
83	TOURISME	0.00	0.00	0.00	0.00	496,532.45	496,532.45
830	TOURISME	0.00	0.00	0.00	0.00	496,532.45	496,532.45
83050	INVESTISSEMENTS PROPRES	0.00	0.00	0.00	0.00	496,532.45	0.00
830.507.05	Matériel F&B	0.00		0.00		496,532.45	
83066	SUBVENTIONS ACQUISES	0.00	0.00	0.00	0.00	0.00	496,532.45
830.662.05	Contribution Icogne		0.00		0.00		9,930.65
830.662.10	Contribution Lens		0.00		0.00		133,567.23
830.662.15	Contribution Chermignon		0.00		0.00		105,761.41
830.662.20	Contribution Montana		0.00		0.00		116,188.59
830.662.25	Contribution Randogne		0.00		0.00		121,153.92
830.662.30	Contribution Mollens		0.00		0.00		9,930.65

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COMPTES D'INVESTISSEMENTS

Compte	Désignation	BUDGET 2011		BUDGET 2010		COMPTES 2009	
		DEPENSES	RECETTES	DEPENSES	RECETTES	DEPENSES	RECETTES
1	SECURITE PUBLIQUE	101,530.00	101,530.00	0.00	0.00	0.00	0.00
3	CULTURE, LOISIRS ET CULTE	7,950,000.00	7,950,000.00	3,150,000.00	3,150,000.00	1,209,918.41	1,209,918.41
7	PROTECTION ET AMENAG. ENVIRONNEMENT	0.00	0.00	50,000.00	50,000.00	0.00	0.00
8	ECONOMIE PUBLIQUE	0.00	0.00	0.00	0.00	496,532.45	496,532.45
	Total	8,051,530.00	8,051,530.00	3,200,000.00	3,200,000.00	1,706,450.86	1,706,450.86
	EXCEDENT DEPENSES/RECETTES 2011		0.00				
	EXCEDENT DEPENSES/RECETTES 2010				0.00		
	EXCEDENT DEPENSE/RECETTES 2009						0.00

COMPTES	DESIGNATION	Budget 2011		Projection 2012		Projection 2013		Projection 2014	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
0	ADMINISTRATION GENERALE	800'450	800'450	812'457	812'457	824'644	824'644	837'013	837'013
01	LEGISLATIF ET EXECUTIF	58'950	58'950	59'834	59'834	60'732	60'732	61'643	61'643
02	ADMINISTRATION GENERALE	741'500	741'500	752'623	752'623	763'912	763'912	775'371	775'371
1	SECURITE PUBLIQUE	2'950'865	2'950'865	2'995'128	2'995'128	3'040'055	3'040'055	3'085'656	3'085'656
11	POLICE	2'200'100	2'200'100	2'233'102	2'233'102	2'266'598	2'266'598	2'300'597	2'300'597
12	JUSTICE	33'800	33'800	34'307	34'307	34'822	34'822	35'344	35'344
14	POLICE DU FEU	486'025	486'025	493'315	493'315	500'715	500'715	508'226	508'226
16	PROTECTION POPULATION ET BIENS CULTURELS	230'940	230'940	234'404	234'404	237'920	237'920	241'489	241'489
3	CULTURE, LOISIRS ET CULTE	6'938'689	6'938'689	7'042'769	7'042'769	7'148'411	7'148'411	7'255'637	7'255'637
30	ENCOURAGEMENT A LA CULTURE	1'997'089	1'997'089	2'027'045	2'027'045	2'057'451	2'057'451	2'088'313	2'088'313
32	MASS MEDIA	110'000	110'000	111'650	111'650	113'325	113'325	115'025	115'025
33	PARCS PUBLICS ET CHEMINS PEDESTRES	791'950	791'950	803'829	803'829	815'887	815'887	828'125	828'125
34	SPORTS	3'799'100	3'799'100	3'856'087	3'856'087	3'913'928	3'913'928	3'972'637	3'972'637
35	AUTRES LOISIRS	235'550	235'550	239'083	239'083	242'669	242'669	246'310	246'310
4	SANTE	93'000	93'000	94'395	94'395	95'811	95'811	97'248	97'248
47	CONTROLE DENREES ALIMENTAIRES	3'000	3'000	3'045	3'045	3'091	3'091	3'137	3'137
49	AUTRES DEPENSES DE SANTE	90'000	90'000	91'350	91'350	92'720	92'720	94'111	94'111
5	PREVOYANCE SOCIALE	107'510	107'510	109'123	109'123	110'759	110'759	112'421	112'421
54	PROTECTION DE LA JEUNESSE	107'510	107'510	109'123	109'123	110'759	110'759	112'421	112'421
6	TRAFIC	20'000	20'000	20'300	20'300	20'605	20'605	20'914	20'914
65	TRAFIC REGIONAL	20'000	20'000	20'300	20'300	20'605	20'605	20'914	20'914
7	PROTECTION ET AMENAG. ENVIRONNEMENT	940'650	940'650	954'760	954'760	969'081	969'081	983'617	983'617
70	APPROVISIONNEMENT EN EAU	355'000	355'000	360'325	360'325	365'730	365'730	371'216	371'216
74	CIMETIERES, CREMATOIRES, COLUMBARIUM	2'500	2'500	2'538	2'538	2'576	2'576	2'614	2'614
79	AMENAGEMENT	583'150	583'150	591'897	591'897	600'776	600'776	609'787	609'787
8	ECONOMIE PUBLIQUE	231'500	231'500	234'973	234'973	238'497	238'497	242'075	242'075
83	TOURISME	201'500	201'500	204'523	204'523	207'590	207'590	210'704	210'704
84	INDUSTRIE, ARTISANAT ET COMMERCE	30'000	30'000	30'450	30'450	30'907	30'907	31'370	31'370
		12'082'664	12'082'664	12'263'904	12'263'904	12'447'863	12'447'863	12'634'580	12'634'580

COMPTES	DESIGNATION	Budget 2011		Projection 2012		Projection 2013		Projection 2014	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
1	SECURITE PUBLIQUE	101'530.00	101'530.00	0.00	0.00	0.00	0.00	0.00	0.00
11	POLICE	55'000.00	55'000.00	0.00	0.00	0.00	0.00	0.00	0.00
113	CORPS DE POLICE LOCALE	55'000.00	55'000.00	0.00	0.00	0.00	0.00	0.00	0.00
11350	INVESTISSEMENTS PROPRES	55'000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
113.506.05	Véhicule de police	55'000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11366	SUBVENTIONS ACQUISES	0.00	55'000.00	0.00	0.00	0.00	0.00	0.00	0.00
11366205	Contribution Icogne	0.00	1'100.00	0.00	0.00	0.00	0.00	0.00	0.00
11366210	Contribution Lens	0.00	15'950.00	0.00	0.00	0.00	0.00	0.00	0.00
11366215	Contribution Chermignon	0.00	12'760.00	0.00	0.00	0.00	0.00	0.00	0.00
11366220	Contribution Montana	0.00	10'560.00	0.00	0.00	0.00	0.00	0.00	0.00
11366225	Contribution Randoqne	0.00	13'530.00	0.00	0.00	0.00	0.00	0.00	0.00
11366230	Contribution Mollens	0.00	1'100.00	0.00	0.00	0.00	0.00	0.00	0.00
14	POLICE DU FEU	36'530.00	36'530.00	0.00	0.00	0.00	0.00	0.00	0.00
140	SERVICE DU FEU	36'530.00	36'530.00	0.00	0.00	0.00	0.00	0.00	0.00
14050	INVESTISSEMENTS PROPRES	36'530.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
140.506.05	Véhicule	36'530.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14066	SUBVENTIONS ACQUISES	0.00	36'530.00	0.00	0.00	0.00	0.00	0.00	0.00
140.662.05	Contribution Icogne	0.00	730.60	0.00	0.00	0.00	0.00	0.00	0.00
140.662.10	Contribution Lens	0.00	10'593.70	0.00	0.00	0.00	0.00	0.00	0.00
140.662.15	Contribution Chermignon	0.00	8'474.96	0.00	0.00	0.00	0.00	0.00	0.00
140.662.20	Contribution Montana	0.00	7'013.76	0.00	0.00	0.00	0.00	0.00	0.00
140.662.25	Contribution Randoqne	0.00	8'986.38	0.00	0.00	0.00	0.00	0.00	0.00
140.662.30	Contribution Mollens	0.00	730.60	0.00	0.00	0.00	0.00	0.00	0.00
16	PROTECTION POPULATION ET BIENS CULTURELS	10'000.00	10'000.00	0.00	0.00	0.00	0.00	0.00	0.00
160	PROTECTION CIVILE	10'000.00	10'000.00	0.00	0.00	0.00	0.00	0.00	0.00
16050	INVESTISSEMENTS PROPRES	10'000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
160.506.05	Véhicule	10'000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
16066	SUBVENTIONS ACQUISES	0.00	10'000.00	0.00	0.00	0.00	0.00	0.00	0.00
160.662.05	Contribution Icogne	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00
160.662.10	Contribution Lens	0.00	2'900.00	0.00	0.00	0.00	0.00	0.00	0.00
160.662.15	Contribution Chermignon	0.00	2'320.00	0.00	0.00	0.00	0.00	0.00	0.00
160.662.20	Contribution Montana	0.00	1'920.00	0.00	0.00	0.00	0.00	0.00	0.00
160.662.25	Contribution Randoqne	0.00	2'460.00	0.00	0.00	0.00	0.00	0.00	0.00
160.662.30	Contribution Mollens	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00
3	CULTURE, LOISIRS ET CULTE	7'950'000.00	7'950'000.00	13'080'000.00	13'080'000.00	15'465'000.00	15'465'000.00	12'000'000.00	12'000'000.00
34	SPORTS	7'850'000.00	7'850'000.00	13'000'000.00	13'000'000.00	15'395'000.00	15'395'000.00	12'000'000.00	12'000'000.00
340	SPORTS	7'850'000.00	7'850'000.00	13'000'000.00	13'000'000.00	15'395'000.00	15'395'000.00	12'000'000.00	12'000'000.00
34050	INVESTISSEMENTS PROPRES	7'850'000.00	0.00	13'000'000.00	0.00	15'395'000.00	0.00	12'000'000.00	0.00
340.503.05	Téléskis du Golf	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
340.503.10	Réalisation Ycoor	4'930'000.00	0.00	5'000'000.00	0.00	2'395'000.00	0.00	0.00	0.00
340.503.15	Manège	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
340.503.17	Réalisation Moubra	2'500'000.00	0.00	8'000'000.00	0.00	8'000'000.00	0.00	12'000'000.00	0.00
340.503.19	Réalisation Régent	0.00	0.00	0.00	0.00	5'000'000.00	0.00	0.00	0.00
340.503.21	Driving Golf & Fun Parc	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
340.503.27	Restaurant de la Plage	20'000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
340.506.04	Véhicules et Machines	400'000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
34066	SUBVENTIONS ACQUISES	0.00	7'850'000.00	0.00	13'000'000.00	0.00	15'395'000.00	0.00	12'000'000.00
340.662.05	Contribution Icogne	0.00	157'000.00	0.00	260'000.00	0.00	307'900.00	0.00	240'000.00
340.662.10	Contribution Lens	0.00	2'111'650.00	0.00	3'497'000.00	0.00	4'141'255.00	0.00	3'228'000.00
340.662.15	Contribution Chermignon	0.00	1'672'050.00	0.00	2'769'000.00	0.00	3'279'135.00	0.00	2'556'000.00
340.662.20	Contribution Montana	0.00	1'836'900.00	0.00	3'042'000.00	0.00	3'602'430.00	0.00	2'808'000.00
340.662.25	Contribution Randoqne	0.00	1'915'400.00	0.00	3'172'000.00	0.00	3'756'380.00	0.00	2'928'000.00
340.662.30	Contribution Mollens	0.00	157'000.00	0.00	260'000.00	0.00	307'900.00	0.00	240'000.00
35	AUTRES LOISIRS	100'000.00	100'000.00	80'000.00	80'000.00	70'000.00	70'000.00	0.00	0.00
350	AUTRES LOISIRS	100'000.00	100'000.00	80'000.00	80'000.00	70'000.00	70'000.00	0.00	0.00
35050	INVESTISSEMENTS PROPRES	100'000.00	0.00	80'000.00	0.00	70'000.00	0.00	0.00	0.00
35050602	Jardins d'enfants - Jeux	100'000.00	0.00	80'000.00	0.00	70'000.00	0.00	0.00	0.00
35066	SUBVENTIONS ACQUISES	0.00	100'000.00	0.00	80'000.00	0.00	70'000.00	0.00	0.00
35066205	Contribution Icogne	0.00	2'000.00	0.00	1'600.00	0.00	1'400.00	0.00	0.00
35066210	Contribution Lens	0.00	26'900.00	0.00	21'520.00	0.00	18'830.00	0.00	0.00
35066215	Contribution Chermignon	0.00	21'300.00	0.00	17'040.00	0.00	14'910.00	0.00	0.00
35066220	Contribution Montana	0.00	23'400.00	0.00	18'720.00	0.00	16'380.00	0.00	0.00
35066225	Contribution Randoqne	0.00	24'400.00	0.00	19'520.00	0.00	17'080.00	0.00	0.00
35066230	Contribution Mollens	0.00	2'000.00	0.00	1'600.00	0.00	1'400.00	0.00	0.00
TOTAL		8'051'530.00	8'051'530.00	13'080'000.00	13'080'000.00	15'465'000.00	15'465'000.00	12'000'000.00	12'000'000.00