

## 10 : Association des Communes de Crans-Montana

### COMPTES DE FONCTIONNEMENT

| Compte       | Désignation                                      | BUDGET 2016       |                   | BUDGET 2015       |                   | COMPTES 2014      |                   |
|--------------|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|              |  | CHARGES           | REVENUS           | CHARGES           | REVENUS           | CHARGES           | REVENUS           |
| <b>0</b>     | <b>ADMINISTRATION GENERALE</b>                   | <b>874,250.00</b> | <b>874,250.00</b> | <b>877,830.00</b> | <b>877,830.00</b> | <b>810,247.01</b> | <b>810,247.01</b> |
| <b>01</b>    | <b>LEGISLATIF ET EXECUTIF</b>                    | <b>62,400.00</b>  | <b>62,400.00</b>  | <b>61,900.00</b>  | <b>61,900.00</b>  | <b>61,773.30</b>  | <b>61,773.30</b>  |
| <b>011</b>   | <b>LEGISLATIF</b>                                | <b>29,270.00</b>  | <b>29,270.00</b>  | <b>28,770.00</b>  | <b>28,770.00</b>  | <b>28,726.25</b>  | <b>28,726.25</b>  |
| <b>01130</b> | <b>CHARGES DE PERSONNEL</b>                      | <b>10,990.00</b>  | <b>0.00</b>       | <b>10,990.00</b>  | <b>0.00</b>       | <b>10,963.00</b>  | <b>0.00</b>       |
| 011.300.05   | Indemnités Ass. des délégués                     | 10,000.00         |                   | 10,000.00         |                   | 10,000.00         |                   |
| 011.303.05   | Contributions AVS AI APG                         | 550.00            |                   | 550.00            |                   | 533.00            |                   |
| 011.303.10   | Contributions AC                                 | 110.00            |                   | 110.00            |                   | 110.00            |                   |
| 011.303.15   | Contributions AF                                 | 330.00            |                   | 330.00            |                   | 320.00            |                   |
| <b>01131</b> | <b>BIENS, SERVICES ET MARCHANDISES</b>           | <b>18,280.00</b>  | <b>0.00</b>       | <b>17,780.00</b>  | <b>0.00</b>       | <b>17,763.25</b>  | <b>0.00</b>       |
| 011.317.05   | Frais de réception                               | 500.00            |                   | 0.00              |                   | 0.00              |                   |
| 011.317.20   | Indemnités et frais de représentation            | 1,500.00          |                   | 1,500.00          |                   | 1,500.00          |                   |
| 011.318.05   | Organe de révision                               | 16,200.00         |                   | 16,200.00         |                   | 16,200.00         |                   |
| 011.318.10   | Assurance RC                                     | 30.00             |                   | 30.00             |                   | 23.70             |                   |
| 011.318.12   | Ass. protection juridique                        | 50.00             |                   | 50.00             |                   | 39.55             |                   |
| <b>01145</b> | <b>DEDOMMAGEMENTS DE COLLECTIVITES PUBLIQUES</b> | <b>0.00</b>       | <b>29,270.00</b>  | <b>0.00</b>       | <b>28,770.00</b>  | <b>0.00</b>       | <b>28,726.25</b>  |
| 011.452.05   | Contribution Icoigne                             |                   | 585.40            |                   | 575.40            |                   | 574.53            |
| 011.452.10   | Contribution Lens                                |                   | 8,488.30          |                   | 8,343.30          |                   | 8,330.60          |
| 011.452.15   | Contribution Chermignon                          |                   | 6,790.64          |                   | 6,674.64          |                   | 6,664.49          |
| 011.452.20   | Contribution Montana                             |                   | 5,619.84          |                   | 5,523.84          |                   | 5,515.44          |
| 011.452.25   | Contribution Randogne                            |                   | 7,200.42          |                   | 7,077.42          |                   | 7,066.66          |
| 011.452.30   | Contribution Mollens                             |                   | 585.40            |                   | 575.40            |                   | 574.53            |



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### COMPTES DE FONCTIONNEMENT

| Compte       | Désignation                                      | BUDGET 2016      |                  | BUDGET 2015      |                  | COMPTES 2014     |                  |
|--------------|--|------------------|------------------|------------------|------------------|------------------|------------------|
|              |  | CHARGES          | REVENUS          | CHARGES          | REVENUS          | CHARGES          | REVENUS          |
| <b>012</b>   | <b>EXECUTIF</b>                                  | <b>33,130.00</b> | <b>33,130.00</b> | <b>33,130.00</b> | <b>33,130.00</b> | <b>33,047.05</b> | <b>33,047.05</b> |
| <b>01230</b> | <b>CHARGES DE PERSONNEL</b>                      | <b>32,930.00</b> | <b>0.00</b>      | <b>32,930.00</b> | <b>0.00</b>      | <b>32,889.00</b> | <b>0.00</b>      |
| 012.300.05   | Indemnités Comité directeur                      | 30,000.00        |                  | 30,000.00        |                  | 30,000.00        |                  |
| 012.303.05   | Contributions AVS AI APG                         | 1,600.00         |                  | 1,600.00         |                  | 1,599.00         |                  |
| 012.303.10   | Contributions AC                                 | 330.00           |                  | 330.00           |                  | 330.00           |                  |
| 012.303.15   | Contributions AF                                 | 1,000.00         |                  | 1,000.00         |                  | 960.00           |                  |
| <b>01231</b> | <b>BIENS, SERVICES ET MARCHANDISES</b>           | <b>200.00</b>    | <b>0.00</b>      | <b>200.00</b>    | <b>0.00</b>      | <b>158.05</b>    | <b>0.00</b>      |
| 012.318.05   | Assurance RC                                     | 100.00           |                  | 100.00           |                  | 59.25            |                  |
| 012.318.12   | Ass. protection juridique                        | 100.00           |                  | 100.00           |                  | 98.80            |                  |
| <b>01245</b> | <b>DEDOMMAGEMENTS DE COLLECTIVITES PUBLIQUES</b> | <b>0.00</b>      | <b>33,130.00</b> | <b>0.00</b>      | <b>33,130.00</b> | <b>0.00</b>      | <b>33,047.05</b> |
| 012.452.05   | Contribution Icogne                              |                  | 662.60           |                  | 662.60           |                  | 660.94           |
| 012.452.10   | Contribution Lens                                |                  | 9,607.70         |                  | 9,607.70         |                  | 9,583.64         |
| 012.452.15   | Contribution Chermignon                          |                  | 7,686.16         |                  | 7,686.16         |                  | 7,666.93         |
| 012.452.20   | Contribution Montana                             |                  | 6,360.96         |                  | 6,360.96         |                  | 6,345.03         |
| 012.452.25   | Contribution Randogne                            |                  | 8,149.98         |                  | 8,149.98         |                  | 8,129.57         |
| 012.452.30   | Contribution Mollens                             |                  | 662.60           |                  | 662.60           |                  | 660.94           |



## 10 : Association des Communes de Crans-Montana

### COMPTES DE FONCTIONNEMENT

| Compte       | Désignation                            | BUDGET 2016       |                   | BUDGET 2015       |                   | COMPTES 2014      |                   |
|--------------|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|              |  | CHARGES           | REVENUS           | CHARGES           | REVENUS           | CHARGES           | REVENUS           |
| <b>02</b>    | <b>ADMINISTRATION GENERALE</b>         | <b>811,850.00</b> | <b>811,850.00</b> | <b>815,930.00</b> | <b>815,930.00</b> | <b>748,473.71</b> | <b>748,473.71</b> |
| <b>029</b>   | <b>ADMINISTRATION GENERALE, DIVERS</b> | <b>811,850.00</b> | <b>811,850.00</b> | <b>815,930.00</b> | <b>815,930.00</b> | <b>748,473.71</b> | <b>748,473.71</b> |
| <b>02930</b> | <b>CHARGES DE PERSONNEL</b>            | <b>547,700.00</b> | <b>0.00</b>       | <b>566,030.00</b> | <b>0.00</b>       | <b>521,318.18</b> | <b>0.00</b>       |
| 029.301.05   | Salaires                               | 450,000.00        |                   | 462,000.00        |                   | 421,274.98        |                   |
| 029.303.05   | Contributions AVS AI APG               | 24,000.00         |                   | 24,700.00         |                   | 21,732.76         |                   |
| 029.303.10   | Contributions AC                       | 5,000.00          |                   | 5,100.00          |                   | 4,515.44          |                   |
| 029.303.15   | Contributions AF                       | 15,000.00         |                   | 15,300.00         |                   | 13,446.10         |                   |
| 029.304.05   | Contributions LPP                      | 39,000.00         |                   | 39,100.00         |                   | 37,894.43         |                   |
| 029.305.05   | Contributions LAA                      | 7,100.00          |                   | 7,250.00          |                   | 6,435.84          |                   |
| 029.305.10   | Contributions LAA-C                    | 1,200.00          |                   | 580.00            |                   | 1,127.82          |                   |
| 029.305.15   | Contributions APG Maladie              | 2,400.00          |                   | 2,000.00          |                   | 2,328.91          |                   |
| 029.309.05   | Frais de formation                     | 3,000.00          |                   | 7,000.00          |                   | 11,962.60         |                   |
| 029.309.10   | Publications rech. pers.               | 1,000.00          |                   | 3,000.00          |                   | 599.30            |                   |
| <b>02931</b> | <b>BIENS, SERVICES ET MARCHANDISES</b> | <b>155,650.00</b> | <b>0.00</b>       | <b>142,400.00</b> | <b>0.00</b>       | <b>131,818.71</b> | <b>0.00</b>       |
| 029.310.05   | Matériel de bureau et imprimés         | 3,500.00          |                   | 3,000.00          |                   | 3,678.70          |                   |
| 029.310.10   | Abonnement revues et BO                | 1,000.00          |                   | 500.00            |                   | 1,042.05          |                   |
| 029.310.15   | Publications                           | 700.00            |                   | 500.00            |                   | 659.85            |                   |
| 029.311.05   | Mobilier                               | 1,000.00          |                   | 1,000.00          |                   | 12,439.30         |                   |
| 029.311.10   | Machines                               | 500.00            |                   | 500.00            |                   | 473.75            |                   |
| 029.311.30   | Achat informatique                     | 4,000.00          |                   | 3,000.00          |                   | 4,566.93          |                   |
| 029.313.05   | Merchandising                          | 13,000.00         |                   | 0.00              |                   | 0.00              |                   |
| 029.314.05   | Entretien et réfection Maison du feu   | 1,500.00          |                   | 1,000.00          |                   | 1,571.25          |                   |
| 029.315.05   | Entretien mobilier et machines         | 1,000.00          |                   | 1,000.00          |                   | 508.25            |                   |
| 029.315.10   | Entretien Informatique                 | 40,000.00         |                   | 40,000.00         |                   | 22,399.10         |                   |
| 029.316.05   | Location photocopieur                  | 7,000.00          |                   | 7,000.00          |                   | 6,689.30          |                   |
| 029.317.05   | Frais de déplacement                   | 500.00            |                   | 500.00            |                   | 108.50            |                   |
| 029.317.07   | Frais de réception                     | 30,000.00         |                   | 30,000.00         |                   | 25,909.70         |                   |
| 029.318.05   | Assurance RC                           | 1,000.00          |                   | 1,000.00          |                   | 860.09            |                   |
| 029.318.10   | Assurance choses                       | 50.00             |                   | 50.00             |                   | 33.73             |                   |



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### COMPTES DE FONCTIONNEMENT

| Compte       | Désignation                     | BUDGET 2016       |                  | BUDGET 2015       |                  | COMPTES 2014     |                  |
|--------------|---------------------------------|-------------------|------------------|-------------------|------------------|------------------|------------------|
|              |                                 | CHARGES           | REVENUS          | CHARGES           | REVENUS          | CHARGES          | REVENUS          |
| 029.318.12   | Assurance prot. juridique       | 1,500.00          |                  | 1,450.00          |                  | 1,434.40         |                  |
| 029.318.15   | Téléphones                      | 4,500.00          |                  | 4,500.00          |                  | 4,508.11         |                  |
| 029.318.22   | Affranchissements               | 2,000.00          |                  | 2,000.00          |                  | 3,626.10         |                  |
| 029.318.25   | Honoraires                      | 1,000.00          |                  | 1,000.00          |                  | 0.00             |                  |
| 029.318.30   | Frais de recouvrement           | 200.00            |                  | 200.00            |                  | 257.40           |                  |
| 029.318.35   | Communication                   | 40,000.00         |                  | 40,000.00         |                  | 40,282.20        |                  |
| 029.318.40   | Site internet                   | 500.00            |                  | 3,000.00          |                  | 270.00           |                  |
| 029.319.06   | Frais divers                    | 1,000.00          |                  | 1,000.00          |                  | 300.00           |                  |
| 029.319.10   | Cotisation aux associations     | 200.00            |                  | 200.00            |                  | 200.00           |                  |
| <b>02932</b> | <b>INTERETS PASSIFS</b>         | <b>8,000.00</b>   | <b>0.00</b>      | <b>7,000.00</b>   | <b>0.00</b>      | <b>7,590.44</b>  | <b>0.00</b>      |
| 029.321.05   | Frais bancaires                 | 8,000.00          |                  | 7,000.00          |                  | 7,590.44         |                  |
| <b>02933</b> | <b>PATRIMOINE FINANCIER</b>     | <b>500.00</b>     | <b>0.00</b>      | <b>500.00</b>     | <b>0.00</b>      | <b>574.80</b>    | <b>0.00</b>      |
| 029.330.05   | Perte sur débiteur              | 500.00            |                  | 500.00            |                  | 574.80           |                  |
| <b>02936</b> | <b>SUBVENTIONS ACCORDEES</b>    | <b>100,000.00</b> | <b>0.00</b>      | <b>100,000.00</b> | <b>0.00</b>      | <b>87,171.58</b> | <b>0.00</b>      |
| 029.364.60   | Fond Comité directeur           | 100,000.00        |                  | 100,000.00        |                  | 87,171.58        |                  |
| <b>02942</b> | <b>REVENUS DES BIENS</b>        | <b>0.00</b>       | <b>34,150.00</b> | <b>0.00</b>       | <b>35,150.00</b> | <b>0.00</b>      | <b>34,914.85</b> |
| 029.420.05   | Intérêts créanciers             |                   | 1,000.00         |                   | 2,000.00         |                  | 852.25           |
| 029.427.05   | Locations diverses              |                   | 2,150.00         |                   | 2,150.00         |                  | 2,900.00         |
| 029.429.05   | Location Mat. F&B               |                   | 31,000.00        |                   | 31,000.00        |                  | 31,162.60        |
| <b>02943</b> | <b>CONTRIBUTIONS</b>            | <b>0.00</b>       | <b>23,800.00</b> | <b>0.00</b>       | <b>23,800.00</b> | <b>0.00</b>      | <b>31,465.61</b> |
| 029.431.05   | Frais administratifs            |                   | 2,500.00         |                   | 2,500.00         |                  | 4,739.71         |
| 029.434.10   | Poursuites                      |                   | 100.00           |                   | 100.00           |                  | 70.30            |
| 029.435.10   | Ventes de coffrets et sets      |                   | 200.00           |                   | 200.00           |                  | 775.00           |
| 029.436.05   | Prestations d'assurances reçues |                   | 1,000.00         |                   | 1,000.00         |                  | 5,880.60         |
| 029.439.05   | Casino                          |                   | 20,000.00        |                   | 20,000.00        |                  | 20,000.00        |



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### COMPTES DE FONCTIONNEMENT

| Compte       | Désignation                                      | BUDGET 2016 |                   | BUDGET 2015 |                   | COMPTES 2014 |                   |
|--------------|--|-------------|-------------------|-------------|-------------------|--------------|-------------------|
|              |  | CHARGES     | REVENUS           | CHARGES     | REVENUS           | CHARGES      | REVENUS           |
| <b>02945</b> | <b>DEDOMMAGEMENTS DE COLLECTIVITES PUBLIQUES</b> | <b>0.00</b> | <b>752,000.00</b> | <b>0.00</b> | <b>755,480.00</b> | <b>0.00</b>  | <b>680,225.80</b> |
| 029.452.05   | Contribution Icogne                              |             | 15,040.00         |             | 15,109.60         |              | 13,604.52         |
| 029.452.10   | Contribution Lens                                |             | 218,080.00        |             | 219,089.20        |              | 197,265.48        |
| 029.452.15   | Contribution Chermignon                          |             | 174,464.00        |             | 175,271.36        |              | 157,812.39        |
| 029.452.20   | Contribution Montana                             |             | 144,384.00        |             | 145,052.16        |              | 130,603.34        |
| 029.452.25   | Contribution Randogne                            |             | 184,992.00        |             | 185,848.08        |              | 167,335.55        |
| 029.452.30   | Contribution Mollens                             |             | 15,040.00         |             | 15,109.60         |              | 13,604.52         |
| <b>02946</b> | <b>SUBVENTIONS ACQUISES</b>                      | <b>0.00</b> | <b>1,900.00</b>   | <b>0.00</b> | <b>1,500.00</b>   | <b>0.00</b>  | <b>1,867.45</b>   |
| 029.469.05   | Redistribution Taxe CO2                          |             | 1,900.00          |             | 1,500.00          |              | 1,867.45          |

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### COMPTES DE FONCTIONNEMENT

| Compte       | Désignation                                 | BUDGET 2016         |                     | BUDGET 2015         |                     | COMPTES 2014        |                     |
|--------------|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
|              |   | CHARGES             | REVENUS             | CHARGES             | REVENUS             | CHARGES             | REVENUS             |
| <b>1</b>     | <b>SECURITE PUBLIQUE</b>                    | <b>3,460,335.00</b> | <b>3,460,335.00</b> | <b>3,305,075.00</b> | <b>3,305,075.00</b> | <b>3,084,399.72</b> | <b>3,084,399.72</b> |
| <b>11</b>    | <b>POLICE</b>                               | <b>2,495,310.00</b> | <b>2,495,310.00</b> | <b>2,433,930.00</b> | <b>2,433,930.00</b> | <b>2,269,822.92</b> | <b>2,269,822.92</b> |
| <b>113</b>   | <b>CORPS DE POLICE LOCALE</b>               | <b>2,495,310.00</b> | <b>2,495,310.00</b> | <b>2,433,930.00</b> | <b>2,433,930.00</b> | <b>2,269,822.92</b> | <b>2,269,822.92</b> |
| <b>11330</b> | <b>CHARGES DE PERSONNEL</b>                 | <b>2,252,480.00</b> | <b>0.00</b>         | <b>2,199,650.00</b> | <b>0.00</b>         | <b>2,063,118.40</b> | <b>0.00</b>         |
| 113.301.05   | Salaires                                    | 1,833,000.00        |                     | 1,784,500.00        |                     | 1,610,772.71        |                     |
| 113.303.05   | Contributions AVS AI APG                    | 96,600.00           |                     | 94,150.00           |                     | 76,969.20           |                     |
| 113.303.10   | Contributions AC                            | 20,000.00           |                     | 19,450.00           |                     | 15,829.27           |                     |
| 113.303.15   | Contributions AF                            | 59,820.00           |                     | 58,350.00           |                     | 47,730.74           |                     |
| 113.304.05   | Contributions LPP                           | 134,300.00          |                     | 135,500.00          |                     | 133,486.74          |                     |
| 113.305.05   | Contributions LAA                           | 28,600.00           |                     | 27,860.00           |                     | 23,744.23           |                     |
| 113.305.10   | Contributions LAA-C                         | 2,310.00            |                     | 2,220.00            |                     | 3,859.56            |                     |
| 113.305.15   | Contributions APG Maladie                   | 7,350.00            |                     | 7,120.00            |                     | 7,440.55            |                     |
| 113.308.05   | Personnel temporaire                        | 0.00                |                     | 0.00                |                     | 1,017.60            |                     |
| 113.309.05   | Frais de formation                          | 69,000.00           |                     | 69,000.00           |                     | 141,489.80          |                     |
| 113.309.10   | Publications rech. pers.                    | 1,500.00            |                     | 1,500.00            |                     | 778.00              |                     |
| <b>11331</b> | <b>BIENS, SERVICES ET MARCHANDISES</b>      | <b>241,330.00</b>   | <b>0.00</b>         | <b>232,780.00</b>   | <b>0.00</b>         | <b>206,704.52</b>   | <b>0.00</b>         |
| 113.310.05   | Matériel de bureau et imprimés              | 16,000.00           |                     | 16,000.00           |                     | 14,647.10           |                     |
| 113.310.10   | Abonnement revues et BO                     | 100.00              |                     | 100.00              |                     | 85.00               |                     |
| 113.311.05   | Mobilier                                    | 2,000.00            |                     | 2,000.00            |                     | 0.00                |                     |
| 113.311.10   | Machines                                    | 3,000.00            |                     | 2,000.00            |                     | 2,831.75            |                     |
| 113.311.15   | Signalisation                               | 7,000.00            |                     | 8,500.00            |                     | 5,929.70            |                     |
| 113.311.20   | Transmission                                | 3,000.00            |                     | 5,000.00            |                     | 295.90              |                     |
| 113.311.25   | Equipement personnel - Uniformes            | 26,500.00           |                     | 23,500.00           |                     | 25,696.50           |                     |
| 113.311.30   | Achat informatique                          | 8,000.00            |                     | 8,000.00            |                     | 240.09              |                     |
| 113.311.35   | Véhicules de police                         | 0.00                |                     | 0.00                |                     | 25,638.85           |                     |
| 113.312.06   | Charges énergétiques Bât. des polices       | 15,000.00           |                     | 15,000.00           |                     | 15,703.04           |                     |
| 113.312.10   | Véhicules de police - Carburant/Electricité | 13,000.00           |                     | 10,000.00           |                     | 0.00                |                     |
| 113.314.05   | Entretien et réfection Bât. des polices     | 3,000.00            |                     | 3,000.00            |                     | 819.49              |                     |



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### COMPTES DE FONCTIONNEMENT

| Compte       | Désignation                     | BUDGET 2016     |                   | BUDGET 2015     |                   | COMPTES 2014 |                   |
|--------------|---------------------------------|-----------------|-------------------|-----------------|-------------------|--------------|-------------------|
|              |                                 | CHARGES         | REVENUS           | CHARGES         | REVENUS           | CHARGES      | REVENUS           |
| 113.315.05   | Entretien véhicules             | 15,000.00       |                   | 18,000.00       |                   | 0.00         |                   |
| 113.315.10   | Entretien informatique          | 5,000.00        |                   | 5,000.00        |                   | 9,575.97     |                   |
| 113.315.15   | Entretien mobilier et machines  | 4,000.00        |                   | 4,000.00        |                   | 3,798.05     |                   |
| 113.316.05   | Location photocopieur           | 8,000.00        |                   | 8,000.00        |                   | 6,181.20     |                   |
| 113.316.10   | Location Bât. des polices       | 30,000.00       |                   | 30,000.00       |                   | 30,000.00    |                   |
| 113.316.15   | Vidéosurveillance               | 40,000.00       |                   | 30,000.00       |                   | 35,448.15    |                   |
| 113.316.20   | Redevance radio                 | 1,000.00        |                   | 1,000.00        |                   | 756.00       |                   |
| 113.317.05   | Frais de déplacement            | 4,000.00        |                   | 5,000.00        |                   | 3,198.25     |                   |
| 113.317.10   | Frais de réception              | 5,000.00        |                   | 5,000.00        |                   | 3,804.50     |                   |
| 113.318.05   | Assurances véhicules            | 7,000.00        |                   | 7,000.00        |                   | 0.00         |                   |
| 113.318.06   | Assurance RC                    | 3,000.00        |                   | 3,000.00        |                   | 2,949.01     |                   |
| 113.318.12   | Ass. protection juridique       | 5,000.00        |                   | 5,000.00        |                   | 4,917.95     |                   |
| 113.318.15   | Téléphones                      | 6,500.00        |                   | 6,500.00        |                   | 5,943.11     |                   |
| 113.318.21   | Affranchissements               | 5,000.00        |                   | 5,000.00        |                   | 5,264.90     |                   |
| 113.318.25   | Honoraires et frais juridiques  | 2,000.00        |                   | 2,000.00        |                   | 0.00         |                   |
| 113.318.30   | Frais de recouvrement           | 1,000.00        |                   | 2,000.00        |                   | 684.10       |                   |
| 113.318.35   | Frais d'encaissement            | 400.00          |                   | 400.00          |                   | 243.06       |                   |
| 113.319.05   | Cotisation aux associations     | 1,330.00        |                   | 1,280.00        |                   | 1,280.00     |                   |
| 113.319.10   | Frais divers                    | 1,000.00        |                   | 1,000.00        |                   | 442.60       |                   |
| 113.319.15   | Objets perdus                   | 500.00          |                   | 500.00          |                   | 330.25       |                   |
| <b>11333</b> | <b>AMORTISSEMENTS</b>           | <b>1,500.00</b> | <b>0.00</b>       | <b>1,500.00</b> | <b>0.00</b>       | <b>0.00</b>  | <b>0.00</b>       |
| 113.330.05   | Perte sur débiteur              | 1,500.00        |                   | 1,500.00        |                   | 0.00         |                   |
| <b>11343</b> | <b>CONTRIBUTIONS</b>            | <b>0.00</b>     | <b>620,000.00</b> | <b>0.00</b>     | <b>623,000.00</b> | <b>0.00</b>  | <b>710,286.68</b> |
| 113.431.05   | Frais administratifs            |                 | 2,000.00          |                 | 1,000.00          |              | 3,086.00          |
| 113.434.05   | Notifications                   |                 | 12,000.00         |                 | 10,000.00         |              | 13,707.00         |
| 113.434.10   | Poursuites                      |                 | 1,000.00          |                 | 7,000.00          |              | 7,806.05          |
| 113.436.05   | Prestations d'assurances reçues |                 | 15,000.00         |                 | 15,000.00         |              | 56,415.55         |
| 113.437.05   | Amendes d'ordre                 |                 | 560,000.00        |                 | 560,000.00        |              | 585,155.08        |
| 113.437.10   | Interventions                   |                 | 30,000.00         |                 | 30,000.00         |              | 43,971.85         |
| 113.439.05   | Objets trouvés                  |                 | 0.00              |                 | 0.00              |              | 145.15            |



## 10 : Association des Communes de Crans-Montana

### COMPTES DE FONCTIONNEMENT

| Compte       | Désignation                                      | BUDGET 2016 |                     | BUDGET 2015 |                     | COMPTES 2014 |                     |
|--------------|--|-------------|---------------------|-------------|---------------------|--------------|---------------------|
|              |  | CHARGES     | REVENUS             | CHARGES     | REVENUS             | CHARGES      | REVENUS             |
| <b>11345</b> | <b>DEDOMMAGEMENTS DE COLLECTIVITES PUBLIQUES</b> | <b>0.00</b> | <b>1,875,310.00</b> | <b>0.00</b> | <b>1,810,930.00</b> | <b>0.00</b>  | <b>1,559,536.24</b> |
| 113.452.05   | Contribution Icogne                              |             | 37,506.20           |             | 36,218.60           |              | 31,190.72           |
| 113.452.10   | Contribution Lens                                |             | 543,839.90          |             | 525,169.70          |              | 452,265.51          |
| 113.452.15   | Contribution Chermignon                          |             | 435,071.92          |             | 420,135.76          |              | 361,812.41          |
| 113.452.20   | Contribution Montana                             |             | 360,059.52          |             | 347,698.56          |              | 299,430.96          |
| 113.452.25   | Contribution Randogne                            |             | 461,326.26          |             | 445,488.78          |              | 383,645.92          |
| 113.452.30   | Contribution Mollens                             |             | 37,506.20           |             | 36,218.60           |              | 31,190.72           |



## 10 : Association des Communes de Crans-Montana

### COMPTES DE FONCTIONNEMENT

| Compte       | Désignation                            | BUDGET 2016      |                  | BUDGET 2015      |                  | COMPTES 2014      |                   |
|--------------|--|------------------|------------------|------------------|------------------|-------------------|-------------------|
|              |  | CHARGES          | REVENUS          | CHARGES          | REVENUS          | CHARGES           | REVENUS           |
| <b>12</b>    | <b>JUSTICE</b>                         | <b>80,020.00</b> | <b>80,020.00</b> | <b>80,020.00</b> | <b>80,020.00</b> | <b>101,770.45</b> | <b>101,770.45</b> |
| <b>120</b>   | <b>TRIBUNAL DE POLICE</b>              | <b>80,020.00</b> | <b>80,020.00</b> | <b>80,020.00</b> | <b>80,020.00</b> | <b>101,770.45</b> | <b>101,770.45</b> |
| <b>12030</b> | <b>CHARGES DE PERSONNEL</b>            | <b>17,970.00</b> | <b>0.00</b>      | <b>17,790.00</b> | <b>0.00</b>      | <b>17,524.84</b>  | <b>0.00</b>       |
| 120.301.05   | Salaires                               | 16,000.00        |                  | 16,000.00        |                  | 15,632.30         |                   |
| 120.303.05   | Contributions AVS                      | 850.00           |                  | 850.00           |                  | 833.15            |                   |
| 120.303.10   | Contributions AC                       | 180.00           |                  | 180.00           |                  | 171.95            |                   |
| 120.303.15   | Contributions AF                       | 550.00           |                  | 550.00           |                  | 500.18            |                   |
| 120.305.05   | Contributions LAA                      | 250.00           |                  | 100.00           |                  | 249.95            |                   |
| 120.305.10   | Contributions LAA-C                    | 40.00            |                  | 30.00            |                  | 39.87             |                   |
| 120.305.15   | Contributions Maladie                  | 100.00           |                  | 80.00            |                  | 97.44             |                   |
| <b>12031</b> | <b>BIENS, SERVICES ET MARCHANDISES</b> | <b>31,080.00</b> | <b>0.00</b>      | <b>29,080.00</b> | <b>0.00</b>      | <b>26,149.37</b>  | <b>0.00</b>       |
| 120.310.05   | Matériel de bureau et imprimés         | 500.00           |                  | 500.00           |                  | 415.60            |                   |
| 120.318.05   | Assurance RC                           | 30.00            |                  | 30.00            |                  | 30.87             |                   |
| 120.318.08   | Honoraires Greffier                    | 4,000.00         |                  | 4,000.00         |                  | 0.00              |                   |
| 120.318.12   | Ass. protection juridique              | 50.00            |                  | 50.00            |                  | 51.45             |                   |
| 120.318.22   | Affranchissements                      | 8,000.00         |                  | 8,000.00         |                  | 7,219.75          |                   |
| 120.318.30   | Frais de recouvrement                  | 18,000.00        |                  | 16,000.00        |                  | 18,431.70         |                   |
| 120.319.05   | Frais divers                           | 500.00           |                  | 500.00           |                  | 0.00              |                   |
| <b>12032</b> | <b>INTERETS PASSIFS</b>                | <b>1,000.00</b>  | <b>0.00</b>      | <b>1,000.00</b>  | <b>0.00</b>      | <b>785.60</b>     | <b>0.00</b>       |
| 120.321.05   | Frais bancaires                        | 1,000.00         |                  | 1,000.00         |                  | 785.60            |                   |
| <b>12037</b> | <b>SUBVENTIONS REDISTRIBUEES</b>       | <b>29,970.00</b> | <b>0.00</b>      | <b>32,150.00</b> | <b>0.00</b>      | <b>57,310.64</b>  | <b>0.00</b>       |
| 120.372.05   | Part Icogne                            | 599.40           |                  | 643.00           |                  | 1,146.21          |                   |
| 120.372.10   | Part Lens                              | 8,691.30         |                  | 9,323.50         |                  | 16,620.09         |                   |
| 120.372.15   | Part Chermignon                        | 6,953.04         |                  | 7,458.80         |                  | 13,296.07         |                   |
| 120.372.20   | Part Montana                           | 5,754.24         |                  | 6,172.80         |                  | 11,003.64         |                   |
| 120.372.25   | Part Randoigne                         | 7,372.62         |                  | 7,908.90         |                  | 14,098.42         |                   |
| 120.372.30   | Part Mollens                           | 599.40           |                  | 643.00           |                  | 1,146.21          |                   |



## 10 : Association des Communes de Crans-Montana

### COMPTES DE FONCTIONNEMENT

| Compte       | Désignation               | BUDGET 2016 |                  | BUDGET 2015 |                  | COMPTES 2014 |                   |
|--------------|---------------------------|-------------|------------------|-------------|------------------|--------------|-------------------|
|              |                           | CHARGES     | REVENUS          | CHARGES     | REVENUS          | CHARGES      | REVENUS           |
| <b>12042</b> | <b>REVENUS DES BIENS</b>  | <b>0.00</b> | <b>20.00</b>     | <b>0.00</b> | <b>20.00</b>     | <b>0.00</b>  | <b>26.60</b>      |
| 120.420.05   | Intérêts créanciers       |             | 20.00            |             | 20.00            |              | 26.60             |
| <b>12043</b> | <b>CONTRIBUTIONS</b>      | <b>0.00</b> | <b>80,000.00</b> | <b>0.00</b> | <b>80,000.00</b> | <b>0.00</b>  | <b>101,743.85</b> |
| 120.431.06   | Emoluments administratifs |             | 80,000.00        |             | 80,000.00        |              | 101,743.85        |



## 10 : Association des Communes de Crans-Montana

### COMPTES DE FONCTIONNEMENT

| Compte       | Désignation                                 | BUDGET 2016       |                   | BUDGET 2015       |                   | COMPTES 2014      |                   |
|--------------|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|              |   | CHARGES           | REVENUS           | CHARGES           | REVENUS           | CHARGES           | REVENUS           |
| <b>14</b>    | <b>POLICE DU FEU</b>                        | <b>847,855.00</b> | <b>847,855.00</b> | <b>752,475.00</b> | <b>752,475.00</b> | <b>673,937.09</b> | <b>673,937.09</b> |
| <b>140</b>   | <b>POLICE DU FEU</b>                        | <b>847,855.00</b> | <b>847,855.00</b> | <b>752,475.00</b> | <b>752,475.00</b> | <b>673,937.09</b> | <b>673,937.09</b> |
| <b>14030</b> | <b>CHARGES DE PERSONNEL</b>                 | <b>564,155.00</b> | <b>0.00</b>       | <b>547,825.00</b> | <b>0.00</b>       | <b>475,574.09</b> | <b>0.00</b>       |
| 140.301.05   | Salaires                                    | 185,100.00        |                   | 161,500.00        |                   | 166,560.10        |                   |
| 140.301.10   | Soldes                                      | 40,000.00         |                   | 42,000.00         |                   | 39,864.50         |                   |
| 140.301.15   | Service de piquet                           | 89,530.00         |                   | 78,225.00         |                   | 45,842.50         |                   |
| 140.303.05   | Contributions AVS AI APG                    | 9,500.00          |                   | 8,500.00          |                   | 9,380.35          |                   |
| 140.303.10   | Contributions AC                            | 2,000.00          |                   | 1,750.00          |                   | 1,933.20          |                   |
| 140.303.15   | Contributions AF                            | 5,500.00          |                   | 5,250.00          |                   | 5,341.70          |                   |
| 140.304.05   | Contributions LPP                           | 9,000.00          |                   | 11,800.00         |                   | 8,960.00          |                   |
| 140.305.05   | Contributions LAA                           | 2,000.00          |                   | 2,500.00          |                   | 1,865.75          |                   |
| 140.305.10   | Contributions LAA-C                         | 500.00            |                   | 200.00            |                   | 425.62            |                   |
| 140.305.15   | Contributions APG Maladie                   | 900.00            |                   | 650.00            |                   | 845.97            |                   |
| 140.309.05   | Frais de formation                          | 220,125.00        |                   | 235,450.00        |                   | 194,554.40        |                   |
| <b>14031</b> | <b>BIENS, SERVICES ET MARCHANDISES</b>      | <b>283,700.00</b> | <b>0.00</b>       | <b>204,650.00</b> | <b>0.00</b>       | <b>198,363.00</b> | <b>0.00</b>       |
| 140.310.05   | Matériel de bureau et imprimés              | 3,050.00          |                   | 2,150.00          |                   | 1,743.60          |                   |
| 140.311.10   | Alarme, transmission et mat. d'intervention | 39,200.00         |                   | 23,300.00         |                   | 36,015.55         |                   |
| 140.311.25   | Matériel de corps et personnel              | 4,500.00          |                   | 0.00              |                   | 7,501.80          |                   |
| 140.311.35   | Achat informatique                          | 3,000.00          |                   | 0.00              |                   | 442.60            |                   |
| 140.312.05   | Charges énergétiques Maison du Feu          | 18,000.00         |                   | 20,000.00         |                   | 16,244.31         |                   |
| 140.312.10   | Véhicules pompiers - Carburant              | 11,500.00         |                   | 8,500.00          |                   | 0.00              |                   |
| 140.314.05   | Entretien Maison du Feu                     | 20,000.00         |                   | 20,000.00         |                   | 11,393.94         |                   |
| 140.315.15   | Entretien véhicules                         | 109,500.00        |                   | 35,800.00         |                   | 49,066.74         |                   |
| 140.315.25   | Entretien matériel et appareils             | 32,000.00         |                   | 25,400.00         |                   | 30,056.21         |                   |
| 140.315.30   | Entretien informatique                      | 1,000.00          |                   | 400.00            |                   | 1,093.15          |                   |
| 140.316.30   | Taxes et redevances                         | 0.00              |                   | 18,000.00         |                   | 0.00              |                   |
| 140.317.05   | Frais de représentation                     | 1,000.00          |                   | 8,800.00          |                   | 1,809.95          |                   |
| 140.317.10   | Frais de déplacement                        | 1,700.00          |                   | 1,000.00          |                   | 1,363.80          |                   |
| 140.318.05   | Assurance RC                                | 350.00            |                   | 300.00            |                   | 329.66            |                   |



## 10 : Association des Communes de Crans-Montana

### COMPTES DE FONCTIONNEMENT

| Compte       | Désignation                                      | BUDGET 2016 |                   | BUDGET 2015 |                   | COMPTES 2014 |                   |
|--------------|--|-------------|-------------------|-------------|-------------------|--------------|-------------------|
|              |  | CHARGES     | REVENUS           | CHARGES     | REVENUS           | CHARGES      | REVENUS           |
| 140.318.12   | Ass. protection juridique                        | 600.00      |                   | 450.00      |                   | 549.75       |                   |
| 140.318.15   | Téléphones                                       | 5,800.00    |                   | 5,550.00    |                   | 4,932.35     |                   |
| 140.318.22   | Affranchissements                                | 0.00        |                   | 1,000.00    |                   | 10.00        |                   |
| 140.318.25   | Consultations médicales                          | 3,800.00    |                   | 0.00        |                   | 0.00         |                   |
| 140.318.35   | Assurances véhicules                             | 13,200.00   |                   | 20,000.00   |                   | 13,124.19    |                   |
| 140.318.40   | Assurance Maison du Feu                          | 5,500.00    |                   | 5,500.00    |                   | 5,438.00     |                   |
| 140.319.15   | Frais divers                                     | 10,000.00   |                   | 8,500.00    |                   | 17,247.40    |                   |
| <b>14042</b> | <b>REVENUS DES BIENS</b>                         | <b>0.00</b> | <b>0.00</b>       | <b>0.00</b> | <b>0.00</b>       | <b>0.00</b>  | <b>800.00</b>     |
| 140.427.05   | Locations diverses                               |             | 0.00              |             | 0.00              |              | 800.00            |
| <b>14043</b> | <b>CONTRIBUTIONS</b>                             | <b>0.00</b> | <b>60,000.00</b>  | <b>0.00</b> | <b>60,000.00</b>  | <b>0.00</b>  | <b>56,677.00</b>  |
| 140.434.05   | Frais d'intervention récupérés                   |             | 60,000.00         |             | 60,000.00         |              | 56,677.00         |
| <b>14045</b> | <b>DEDOMMAGEMENTS DE COLLECTIVITES PUBLIQUES</b> | <b>0.00</b> | <b>752,855.00</b> | <b>0.00</b> | <b>677,475.00</b> | <b>0.00</b>  | <b>600,460.09</b> |
| 140.452.05   | Contribution Icogne                              |             | 15,057.10         |             | 13,549.50         |              | 12,009.20         |
| 140.452.10   | Contribution Lens                                |             | 218,327.95        |             | 196,467.75        |              | 174,133.43        |
| 140.452.15   | Contribution Chermignon                          |             | 174,662.36        |             | 157,174.20        |              | 139,306.74        |
| 140.452.20   | Contribution Montana                             |             | 144,548.16        |             | 130,075.20        |              | 115,288.34        |
| 140.452.25   | Contribution Randogne                            |             | 185,202.33        |             | 166,658.85        |              | 147,713.18        |
| 140.452.30   | Contribution Mollens                             |             | 15,057.10         |             | 13,549.50         |              | 12,009.20         |
| <b>14046</b> | <b>SUBVENTIONS ACQUISES</b>                      | <b>0.00</b> | <b>35,000.00</b>  | <b>0.00</b> | <b>15,000.00</b>  | <b>0.00</b>  | <b>16,000.00</b>  |
| 140.461.05   | Subventions OCF                                  |             | 35,000.00         |             | 15,000.00         |              | 16,000.00         |



## 10 : Association des Communes de Crans-Montana

### COMPTES DE FONCTIONNEMENT

| Compte       | Désignation                                      | BUDGET 2016      |                  | BUDGET 2015      |                  | COMPTES 2014     |                  |
|--------------|--|------------------|------------------|------------------|------------------|------------------|------------------|
|              |  | CHARGES          | REVENUS          | CHARGES          | REVENUS          | CHARGES          | REVENUS          |
| <b>16</b>    | <b>PROTECTION POPULATION ET BIENS CULTURELS</b>  | <b>37,150.00</b> | <b>37,150.00</b> | <b>38,650.00</b> | <b>38,650.00</b> | <b>38,869.26</b> | <b>38,869.26</b> |
| <b>160</b>   | <b>PROTECTION CIVILE</b>                         | <b>20,650.00</b> | <b>20,650.00</b> | <b>20,650.00</b> | <b>20,650.00</b> | <b>25,974.41</b> | <b>25,974.41</b> |
| <b>16031</b> | <b>BIENS, SERVICES ET MARCHANDISES</b>           | <b>20,650.00</b> | <b>0.00</b>      | <b>20,650.00</b> | <b>0.00</b>      | <b>25,974.41</b> | <b>0.00</b>      |
| 160.312.05   | Charges énergétiques Immeuble                    | 9,000.00         |                  | 9,000.00         |                  | 16,822.19        |                  |
| 160.314.05   | Entretien Maison du Feu et Abris PCi             | 8,000.00         |                  | 8,000.00         |                  | 5,696.96         |                  |
| 160.318.15   | Téléphones                                       | 850.00           |                  | 850.00           |                  | 736.26           |                  |
| 160.318.40   | Assurance Immeuble                               | 2,800.00         |                  | 2,800.00         |                  | 2,719.00         |                  |
| <b>16045</b> | <b>DEDOMMAGEMENTS DE COLLECTIVITES PUBLIQUES</b> | <b>0.00</b>      | <b>20,650.00</b> | <b>0.00</b>      | <b>20,650.00</b> | <b>0.00</b>      | <b>25,974.41</b> |
| 160.452.05   | Contribution Icoigne                             |                  | 413.00           |                  | 413.00           |                  | 519.49           |
| 160.452.10   | Contribution Lens                                |                  | 5,988.50         |                  | 5,988.50         |                  | 7,532.58         |
| 160.452.15   | Contribution Chermignon                          |                  | 4,790.80         |                  | 4,790.80         |                  | 6,026.06         |
| 160.452.20   | Contribution Montana                             |                  | 3,964.80         |                  | 3,964.80         |                  | 4,987.09         |
| 160.452.25   | Contribution Randogne                            |                  | 5,079.90         |                  | 5,079.90         |                  | 6,389.70         |
| 160.452.30   | Contribution Mollens                             |                  | 413.00           |                  | 413.00           |                  | 519.49           |

## 10 : Association des Communes de Crans-Montana

### COMPTES DE FONCTIONNEMENT

| Compte       | Désignation  | BUDGET 2016      |                  | BUDGET 2015      |                  | COMPTES 2014     |                  |
|--------------|--|------------------|------------------|------------------|------------------|------------------|------------------|
|              |  | CHARGES          | REVENUS          | CHARGES          | REVENUS          | CHARGES          | REVENUS          |
| <b>161</b>   | <b>ETAT MAJOR INTERCOMMUNAL DE CONDUITE "EMIC"</b> | <b>16,500.00</b> | <b>16,500.00</b> | <b>18,000.00</b> | <b>18,000.00</b> | <b>12,894.85</b> | <b>12,894.85</b> |
| <b>16130</b> | <b>CHARGES DE PERSONNEL</b>                        | <b>12,000.00</b> | <b>0.00</b>      | <b>10,000.00</b> | <b>0.00</b>      | <b>10,208.00</b> | <b>0.00</b>      |
| 161.301.10   | Soldes   | 12,000.00        |                  | 10,000.00        |                  | 9,868.50         |                  |
| 161.309.05   | Frais de formation                                 | 0.00             |                  | 0.00             |                  | 339.50           |                  |
| <b>16131</b> | <b>BIENS, SERVICES ET MARCHANDISES</b>             | <b>4,500.00</b>  | <b>0.00</b>      | <b>8,000.00</b>  | <b>0.00</b>      | <b>2,686.85</b>  | <b>0.00</b>      |
| 161.310.05   | Matériel de bureau et imprimés                     | 500.00           |                  | 1,000.00         |                  | 62.50            |                  |
| 161.311.40   | Achat matériel divers                              | 2,000.00         |                  | 0.00             |                  | 1,683.70         |                  |
| 161.315.20   | Entretien matériel divers                          | 500.00           |                  | 0.00             |                  | 0.00             |                  |
| 161.317.05   | Frais de réception                                 | 500.00           |                  | 5,000.00         |                  | 0.00             |                  |
| 161.318.15   | Téléphones   | 0.00             |                  | 1,000.00         |                  | 0.00             |                  |
| 161.319.15   | Frais divers                                       | 1,000.00         |                  | 1,000.00         |                  | 940.65           |                  |
| <b>16145</b> | <b>RESTITUTIONS DE COLLECTIVITES PUBLIQUES</b>     | <b>0.00</b>      | <b>16,500.00</b> | <b>0.00</b>      | <b>18,000.00</b> | <b>0.00</b>      | <b>12,894.85</b> |
| 161.452.05   | Contribution Icogne                                |                  | 330.00           |                  | 360.00           |                  | 257.90           |
| 161.452.10   | Contribution Lens                                  |                  | 4,785.00         |                  | 5,220.00         |                  | 3,739.50         |
| 161.452.15   | Contribution Chermignon                            |                  | 3,828.00         |                  | 4,176.00         |                  | 2,991.61         |
| 161.452.20   | Contribution Montana                               |                  | 3,168.00         |                  | 3,456.00         |                  | 2,475.81         |
| 161.452.25   | Contribution Randogne                              |                  | 4,059.00         |                  | 4,428.00         |                  | 3,172.13         |
| 161.452.30   | Contribution Mollens                               |                  | 330.00           |                  | 360.00           |                  | 257.90           |



## 10 : Association des Communes de Crans-Montana

### COMPTES DE FONCTIONNEMENT

| Compte       | Désignation                          | BUDGET 2016      |                  | BUDGET 2015      |                  | COMPTES 2014     |                  |
|--------------|--------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|              |                                      | CHARGES          | REVENUS          | CHARGES          | REVENUS          | CHARGES          | REVENUS          |
| <b>2</b>     | <b>ENSEIGNEMENT ET FORMATION</b>     | <b>20,000.00</b> | <b>20,000.00</b> | <b>20,000.00</b> | <b>20,000.00</b> | <b>20,000.00</b> | <b>20,000.00</b> |
| <b>29</b>    | <b>AUTRES TACHES D'ENSEIGNEMENT</b>  | <b>20,000.00</b> | <b>20,000.00</b> | <b>20,000.00</b> | <b>20,000.00</b> | <b>20,000.00</b> | <b>20,000.00</b> |
| <b>292</b>   | <b>FORMATION DES ADULTES</b>         | <b>20,000.00</b> | <b>20,000.00</b> | <b>20,000.00</b> | <b>20,000.00</b> | <b>20,000.00</b> | <b>20,000.00</b> |
| <b>29236</b> | <b>SUBVENTIONS ACCORDEES</b>         | <b>20,000.00</b> | <b>0.00</b>      | <b>20,000.00</b> | <b>0.00</b>      | <b>20,000.00</b> | <b>0.00</b>      |
| 292.364.05   | Université populaire                 | 20,000.00        |                  | 20,000.00        |                  | 20,000.00        |                  |
| <b>29245</b> | <b>RESTITUTIONS DE COLLECTIVITES</b> | <b>0.00</b>      | <b>20,000.00</b> | <b>0.00</b>      | <b>20,000.00</b> | <b>0.00</b>      | <b>20,000.00</b> |
| 292.452.05   | Contribution Icogne                  |                  | 400.00           |                  | 400.00           |                  | 400.00           |
| 292.452.10   | Contribution Lens                    |                  | 5,800.00         |                  | 5,800.00         |                  | 5,800.00         |
| 292.452.15   | Contribution Chermignon              |                  | 4,640.00         |                  | 4,640.00         |                  | 4,640.00         |
| 292.452.20   | Contribution Montana                 |                  | 3,840.00         |                  | 3,840.00         |                  | 3,840.00         |
| 292.452.25   | Contribution Randogne                |                  | 4,920.00         |                  | 4,920.00         |                  | 4,920.00         |
| 292.452.30   | Contribution Mollens                 |                  | 400.00           |                  | 400.00           |                  | 400.00           |

## 10 : Association des Communes de Crans-Montana

### COMPTES DE FONCTIONNEMENT

| Compte       | Désignation                            | BUDGET 2016         |                     | BUDGET 2015         |                     | COMPTES 2014        |                     |
|--------------|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
|              |  | CHARGES             | REVENUS             | CHARGES             | REVENUS             | CHARGES             | REVENUS             |
| <b>3</b>     | <b>CULTURE, LOISIRS ET CULTE</b>       | <b>7,358,845.00</b> | <b>7,358,845.00</b> | <b>7,269,001.00</b> | <b>7,269,001.00</b> | <b>7,560,668.97</b> | <b>7,560,668.97</b> |
| <b>30</b>    | <b>ENCOURAGEMENT A LA CULTURE</b>      | <b>1,686,330.00</b> | <b>1,686,330.00</b> | <b>2,149,320.00</b> | <b>2,149,320.00</b> | <b>1,978,545.15</b> | <b>1,978,545.15</b> |
| <b>300</b>   | <b>BIBLIOTHEQUE</b>                    | <b>303,830.00</b>   | <b>303,830.00</b>   | <b>308,320.00</b>   | <b>308,320.00</b>   | <b>295,308.03</b>   | <b>295,308.03</b>   |
| <b>30030</b> | <b>CHARGES DE PERSONNEL</b>            | <b>198,630.00</b>   | <b>0.00</b>         | <b>192,120.00</b>   | <b>0.00</b>         | <b>188,362.22</b>   | <b>0.00</b>         |
| 300.301.05   | Salaires                               | 165,000.00          |                     | 159,500.00          |                     | 157,793.81          |                     |
| 300.303.05   | Contributions AVS AI APG               | 8,300.00            |                     | 8,500.00            |                     | 6,875.44            |                     |
| 300.303.10   | Contributions AC                       | 1,760.00            |                     | 1,750.00            |                     | 1,413.79            |                     |
| 300.303.15   | Contributions AF                       | 5,300.00            |                     | 5,300.00            |                     | 4,474.55            |                     |
| 300.304.05   | Contributions LPP                      | 13,200.00           |                     | 12,600.00           |                     | 13,594.67           |                     |
| 300.305.05   | Contributions LAA                      | 2,600.00            |                     | 2,500.00            |                     | 2,183.66            |                     |
| 300.305.10   | Contributions LAA-C                    | 420.00              |                     | 220.00              |                     | 353.20              |                     |
| 300.305.15   | Contributions APG Maladie              | 850.00              |                     | 750.00              |                     | 761.10              |                     |
| 300.309.05   | Frais de formation                     | 1,200.00            |                     | 1,000.00            |                     | 912.00              |                     |
| <b>30031</b> | <b>BIENS, SERVICES ET MARCHANDISES</b> | <b>105,100.00</b>   | <b>0.00</b>         | <b>116,100.00</b>   | <b>0.00</b>         | <b>106,883.46</b>   | <b>0.00</b>         |
| 300.310.05   | Matériel de bureau et imprimés         | 2,000.00            |                     | 2,000.00            |                     | 622.45              |                     |
| 300.311.05   | Mobilier et machines                   | 1,000.00            |                     | 1,000.00            |                     | 932.90              |                     |
| 300.311.30   | Achat informatique                     | 1,000.00            |                     | 1,000.00            |                     | 1,619.00            |                     |
| 300.312.06   | Charges énergétiques Bibliothèque      | 8,000.00            |                     | 8,000.00            |                     | 7,530.05            |                     |
| 300.313.06   | Achat livres et CD                     | 43,000.00           |                     | 43,000.00           |                     | 46,520.62           |                     |
| 300.314.03   | Entretien et réfection Bibliothèque    | 20,000.00           |                     | 31,000.00           |                     | 24,066.65           |                     |
| 300.315.06   | Entretien livres et rayons             | 5,000.00            |                     | 5,000.00            |                     | 1,912.70            |                     |
| 300.315.10   | Entretien informatique                 | 10,500.00           |                     | 10,500.00           |                     | 7,315.15            |                     |
| 300.316.05   | Location photocopieur                  | 3,000.00            |                     | 3,000.00            |                     | 3,250.05            |                     |
| 300.318.05   | Assurances bibliothèque                | 500.00              |                     | 500.00              |                     | 348.51              |                     |
| 300.318.10   | Assurance choses                       | 900.00              |                     | 900.00              |                     | 880.40              |                     |
| 300.318.12   | Ass. protection juridique              | 500.00              |                     | 500.00              |                     | 448.15              |                     |
| 300.318.15   | Téléphones                             | 1,700.00            |                     | 1,700.00            |                     | 1,601.48            |                     |
| 300.318.22   | Affranchissements                      | 1,000.00            |                     | 1,000.00            |                     | 870.30              |                     |



## 10 : Association des Communes de Crans-Montana

### COMPTES DE FONCTIONNEMENT

| Compte       | Désignation                                      | BUDGET 2016   |                   | BUDGET 2015   |                   | COMPTES 2014 |                   |
|--------------|--|---------------|-------------------|---------------|-------------------|--------------|-------------------|
|              |  | CHARGES       | REVENUS           | CHARGES       | REVENUS           | CHARGES      | REVENUS           |
| 300.318.55   | Animations                                       | 6,000.00      |                   | 6,000.00      |                   | 7,816.40     |                   |
| 300.319.05   | Frais divers                                     | 1,000.00      |                   | 1,000.00      |                   | 1,148.65     |                   |
| <b>30032</b> | <b>INTERETS PASSIFS</b>                          | <b>100.00</b> | <b>0.00</b>       | <b>100.00</b> | <b>0.00</b>       | <b>62.35</b> | <b>0.00</b>       |
| 300.321.05   | Frais bancaires                                  | 100.00        |                   | 100.00        |                   | 62.35        |                   |
| <b>30042</b> | <b>REVENUS DES BIENS</b>                         | <b>0.00</b>   | <b>1,700.00</b>   | <b>0.00</b>   | <b>2,200.00</b>   | <b>0.00</b>  | <b>1,700.00</b>   |
| 300.427.05   | Location livres aux écoles                       |               | 1,700.00          |               | 2,200.00          |              | 1,700.00          |
| <b>30043</b> | <b>CONTRIBUTIONS</b>                             | <b>0.00</b>   | <b>5,900.00</b>   | <b>0.00</b>   | <b>5,700.00</b>   | <b>0.00</b>  | <b>7,661.60</b>   |
| 300.431.05   | Photocopies                                      |               | 1,000.00          |               | 800.00            |              | 1,050.60          |
| 300.434.05   | Cartes biblio.                                   |               | 2,000.00          |               | 2,000.00          |              | 2,550.00          |
| 300.435.05   | Ventes diverses                                  |               | 700.00            |               | 700.00            |              | 1,324.00          |
| 300.437.05   | Rappels livres non-rendus                        |               | 2,200.00          |               | 2,200.00          |              | 2,737.00          |
| <b>30045</b> | <b>DEDOMMAGEMENTS DE COLLECTIVITES PUBLIQUES</b> | <b>0.00</b>   | <b>276,230.00</b> | <b>0.00</b>   | <b>280,420.00</b> | <b>0.00</b>  | <b>261,968.43</b> |
| 300.452.05   | Contribution Icogne                              |               | 5,524.60          |               | 5,608.40          |              | 5,239.37          |
| 300.452.10   | Contribution Lens                                |               | 80,106.70         |               | 81,321.80         |              | 75,970.84         |
| 300.452.15   | Contribution Chermignon                          |               | 64,085.36         |               | 65,057.44         |              | 60,776.68         |
| 300.452.20   | Contribution Montana                             |               | 53,036.16         |               | 53,840.64         |              | 50,297.94         |
| 300.452.25   | Contribution Randogne                            |               | 67,952.58         |               | 68,983.32         |              | 64,444.23         |
| 300.452.30   | Contribution Mollens                             |               | 5,524.60          |               | 5,608.40          |              | 5,239.37          |
| <b>30046</b> | <b>SUBVENTIONS ACQUISES</b>                      | <b>0.00</b>   | <b>20,000.00</b>  | <b>0.00</b>   | <b>20,000.00</b>  | <b>0.00</b>  | <b>23,978.00</b>  |
| 300.461.05   | Subvention cantonale Bibliothèque                |               | 20,000.00         |               | 20,000.00         |              | 23,978.00         |

## 10 : Association des Communes de Crans-Montana

### COMPTES DE FONCTIONNEMENT

| Compte       | Désignation                            | BUDGET 2016       |                   | BUDGET 2015       |                   | COMPTES 2014      |                   |
|--------------|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|              |  | CHARGES           | REVENUS           | CHARGES           | REVENUS           | CHARGES           | REVENUS           |
| <b>301</b>   | <b>MUSEES</b>                          | <b>464,000.00</b> | <b>464,000.00</b> | <b>474,500.00</b> | <b>474,500.00</b> | <b>454,737.12</b> | <b>454,737.12</b> |
| <b>30130</b> | <b>CHARGES DE PERSONNEL</b>            | <b>58,000.00</b>  | <b>0.00</b>       | <b>60,000.00</b>  | <b>0.00</b>       | <b>50,667.68</b>  | <b>0.00</b>       |
| 301.301.05   | Salaires                               | 46,000.00         |                   | 46,000.00         |                   | 43,060.46         |                   |
| 301.303.05   | Contributions AVS AI APG               | 2,600.00          |                   | 3,400.00          |                   | 2,327.45          |                   |
| 301.303.10   | Contributions AC                       | 500.00            |                   | 700.00            |                   | 456.56            |                   |
| 301.303.15   | Contributions AF                       | 1,500.00          |                   | 2,100.00          |                   | 1,365.11          |                   |
| 301.304.05   | Contributions LPP                      | 5,000.00          |                   | 5,000.00          |                   | 2,412.12          |                   |
| 301.305.05   | Contributions LAA                      | 500.00            |                   | 1,200.00          |                   | 375.12            |                   |
| 301.305.10   | Contributions LAA-C                    | 400.00            |                   | 100.00            |                   | 312.07            |                   |
| 301.305.15   | Contributions APG Maladie              | 500.00            |                   | 500.00            |                   | 320.79            |                   |
| 301.309.05   | Frais de formation                     | 1,000.00          |                   | 1,000.00          |                   | 38.00             |                   |
| <b>30131</b> | <b>BIENS, SERVICES ET MARCHANDISES</b> | <b>66,000.00</b>  | <b>0.00</b>       | <b>74,400.00</b>  | <b>0.00</b>       | <b>64,069.44</b>  | <b>0.00</b>       |
| 301.310.05   | Matériel de bureau et imprimés         | 2,000.00          |                   | 2,000.00          |                   | 4,518.20          |                   |
| 301.311.25   | Matériel de corps et personnel         | 4,000.00          |                   | 1,000.00          |                   | 2,341.55          |                   |
| 301.311.30   | Achat informatique                     | 1,000.00          |                   | 2,000.00          |                   | 371.00            |                   |
| 301.312.05   | Charges énergétiques Ecomusée          | 1,500.00          |                   | 2,000.00          |                   | 1,329.60          |                   |
| 301.313.05   | Achat signalisation                    | 3,000.00          |                   | 12,000.00         |                   | 0.00              |                   |
| 301.313.10   | Entretien et réfection Relais - Mayens | 10,000.00         |                   | 15,000.00         |                   | 428.20            |                   |
| 301.313.15   | Achat Relais-Mayen hébergement         | 0.00              |                   | 0.00              |                   | 12,717.30         |                   |
| 301.314.10   | Entretien et réfection Ecomusée        | 10,000.00         |                   | 10,000.00         |                   | 10,046.10         |                   |
| 301.315.05   | Entretien mobilier                     | 1,000.00          |                   | 4,000.00          |                   | 0.00              |                   |
| 301.315.10   | Entretien machines                     | 2,000.00          |                   | 3,000.00          |                   | 3,345.45          |                   |
| 301.315.15   | Entretien informatique                 | 3,100.00          |                   | 1,000.00          |                   | 3,075.00          |                   |
| 301.315.20   | Entretien véhicules                    | 2,000.00          |                   | 2,000.00          |                   | 1,919.50          |                   |
| 301.316.31   | Locations Ecomusée                     | 1,000.00          |                   | 1,000.00          |                   | 1,000.00          |                   |
| 301.317.15   | Indemnités                             | 500.00            |                   | 500.00            |                   | 420.00            |                   |
| 301.318.05   | Publicité                              | 4,000.00          |                   | 2,000.00          |                   | 5,086.95          |                   |
| 301.318.08   | Assurance choses                       | 1,200.00          |                   | 1,200.00          |                   | 1,146.30          |                   |
| 301.318.10   | Assurances bâtiment                    | 6,000.00          |                   | 6,000.00          |                   | 5,588.40          |                   |
| 301.318.12   | Ass. protection juridique              | 100.00            |                   | 100.00            |                   | 62.05             |                   |

## 10 : Association des Communes de Crans-Montana

### COMPTES DE FONCTIONNEMENT

| Compte       | Désignation                                      | BUDGET 2016       |                   | BUDGET 2015       |                   | COMPTES 2014      |                   |
|--------------|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|              |  | CHARGES           | REVENUS           | CHARGES           | REVENUS           | CHARGES           | REVENUS           |
| 301.318.14   | Assurance RC                                     | 0.00              |                   | 0.00              |                   | 37.22             |                   |
| 301.318.15   | Téléphones                                       | 1,000.00          |                   | 1,000.00          |                   | 509.02            |                   |
| 301.318.20   | Affranchissements                                | 500.00            |                   | 500.00            |                   | 136.60            |                   |
| 301.318.25   | Accompagnateurs                                  | 8,000.00          |                   | 6,000.00          |                   | 7,330.00          |                   |
| 301.319.05   | Animations et Frais divers                       | 4,000.00          |                   | 2,000.00          |                   | 2,611.00          |                   |
| 301.319.10   | Cotisation aux associations                      | 100.00            |                   | 100.00            |                   | 50.00             |                   |
| <b>30132</b> | <b>INTERETS PASSIFS</b>                          | <b>0.00</b>       | <b>0.00</b>       | <b>100.00</b>     | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       |
| 301.321.05   | Frais bancaires                                  | 0.00              |                   | 100.00            |                   | 0.00              |                   |
| <b>30136</b> | <b>SUBVENTIONS ACCORDEES</b>                     | <b>340,000.00</b> | <b>0.00</b>       | <b>340,000.00</b> | <b>0.00</b>       | <b>340,000.00</b> | <b>0.00</b>       |
| 301.364.05   | Hameau de Colombire                              | 150,000.00        |                   | 150,000.00        |                   | 150,000.00        |                   |
| 301.364.10   | Fondation des Trains miniatures                  | 60,000.00         |                   | 60,000.00         |                   | 60,000.00         |                   |
| 301.364.15   | Fondation Pierre Arnaud                          | 100,000.00        |                   | 100,000.00        |                   | 100,000.00        |                   |
| 301.364.20   | Maison du Cornalin                               | 30,000.00         |                   | 30,000.00         |                   | 30,000.00         |                   |
| <b>30142</b> | <b>REVENUS DES BIENS</b>                         | <b>0.00</b>       | <b>2,000.00</b>   | <b>0.00</b>       | <b>2,100.00</b>   | <b>0.00</b>       | <b>1,996.38</b>   |
| 301.420.05   | Intérêts créanciers                              |                   | 0.00              |                   | 100.00            |                   | 0.00              |
| 301.427.10   | Mayen hébergement                                |                   | 2,000.00          |                   | 2,000.00          |                   | 1,996.38          |
| <b>30143</b> | <b>CONTRIBUTIONS</b>                             | <b>0.00</b>       | <b>10,000.00</b>  | <b>0.00</b>       | <b>8,400.00</b>   | <b>0.00</b>       | <b>10,559.75</b>  |
| 301.434.15   | Entrées musée                                    |                   | 10,000.00         |                   | 6,000.00          |                   | 10,539.75         |
| 301.435.10   | Ventes diverses                                  |                   | 0.00              |                   | 2,400.00          |                   | 20.00             |
| <b>30145</b> | <b>DEDOMMAGEMENTS DE COLLECTIVITES PUBLIQUES</b> | <b>0.00</b>       | <b>452,000.00</b> | <b>0.00</b>       | <b>464,000.00</b> | <b>0.00</b>       | <b>442,180.99</b> |
| 301.452.05   | Contribution Icogne                              |                   | 9,040.00          |                   | 9,280.00          |                   | 8,843.62          |
| 301.452.10   | Contribution Lens                                |                   | 121,588.00        |                   | 124,816.00        |                   | 118,946.69        |
| 301.452.15   | Contribution Chermignon                          |                   | 96,276.00         |                   | 98,832.00         |                   | 94,184.55         |
| 301.452.20   | Contribution Montana                             |                   | 105,768.00        |                   | 108,576.00        |                   | 103,470.35        |
| 301.452.25   | Contribution Randogne                            |                   | 110,288.00        |                   | 113,216.00        |                   | 107,892.16        |
| 301.452.30   | Contribution Mollens                             |                   | 9,040.00          |                   | 9,280.00          |                   | 8,843.62          |

## 10 : Association des Communes de Crans-Montana

### COMPTES DE FONCTIONNEMENT

| Compte       | Désignation                                      | BUDGET 2016       |                   | BUDGET 2015       |                   | COMPTES 2014      |                   |
|--------------|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|              |  | CHARGES           | REVENUS           | CHARGES           | REVENUS           | CHARGES           | REVENUS           |
| <b>302</b>   | <b>THEATRES, CONCERTS</b>                        | <b>436,500.00</b> | <b>436,500.00</b> | <b>771,500.00</b> | <b>771,500.00</b> | <b>523,500.00</b> | <b>523,500.00</b> |
| <b>30236</b> | <b>SUBVENTIONS ACCORDEES</b>                     | <b>436,500.00</b> | <b>0.00</b>       | <b>771,500.00</b> | <b>0.00</b>       | <b>523,500.00</b> | <b>0.00</b>       |
| 302.364.05   | Feux du 31 décembre                              | 0.00              |                   | 15,000.00         |                   | 11,000.00         |                   |
| 302.364.10   | Winter Festival                                  | 0.00              |                   | 60,000.00         |                   | 60,000.00         |                   |
| 302.365.05   | Caprices Festival                                | 200,000.00        |                   | 360,000.00        |                   | 300,000.00        |                   |
| 302.365.13   | Ambassadors of Music                             | 30,000.00         |                   | 30,000.00         |                   | 30,000.00         |                   |
| 302.365.15   | Crans-Montana Classics                           | 0.00              |                   | 90,000.00         |                   | 90,000.00         |                   |
| 302.365.16   | Les Offs de Crans-Montana                        | 0.00              |                   | 0.00              |                   | 10,000.00         |                   |
| 302.365.17   | Spectacle aquatique                              | 0.00              |                   | 120,000.00        |                   | 0.00              |                   |
| 302.365.18   | Echo des Bois                                    | 2,500.00          |                   | 2,500.00          |                   | 2,500.00          |                   |
| 302.365.19   | M4Culture (APACH Academy)                        | 0.00              |                   | 90,000.00         |                   | 20,000.00         |                   |
| 302.365.21   | Icogne'Jazz Festival                             | 2,000.00          |                   | 2,000.00          |                   | 0.00              |                   |
| 302.365.22   | Blue's Lake Moubra                               | 2,000.00          |                   | 2,000.00          |                   | 0.00              |                   |
| 302.365.25   | CM Culture (M4, VAF, CM Classics)                | 200,000.00        |                   | 0.00              |                   | 0.00              |                   |
| <b>30243</b> | <b>CONTRIBUTIONS</b>                             | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>130,400.00</b> |
| 302.434.15   | Contribution CMTC                                |                   | 0.00              |                   | 0.00              |                   | 130,400.00        |
| <b>30245</b> | <b>DEDOMMAGEMENTS DE COLLECTIVITES PUBLIQUES</b> | <b>0.00</b>       | <b>436,500.00</b> | <b>0.00</b>       | <b>771,500.00</b> | <b>0.00</b>       | <b>393,100.00</b> |
| 302.452.05   | Contribution Icogne                              |                   | 8,730.00          |                   | 15,430.00         |                   | 7,862.00          |
| 302.452.10   | Contribution Lens                                |                   | 117,418.50        |                   | 207,533.50        |                   | 105,743.90        |
| 302.452.15   | Contribution Chermignon                          |                   | 92,974.50         |                   | 164,329.50        |                   | 83,730.30         |
| 302.452.20   | Contribution Montana                             |                   | 102,141.00        |                   | 180,531.00        |                   | 91,985.40         |
| 302.452.25   | Contribution Randogne                            |                   | 106,506.00        |                   | 188,246.00        |                   | 95,916.40         |
| 302.452.30   | Contribution Mollens                             |                   | 8,730.00          |                   | 15,430.00         |                   | 7,862.00          |



## 10 : Association des Communes de Crans-Montana

### COMPTES DE FONCTIONNEMENT

| Compte       | Désignation   | BUDGET 2016       |                   | BUDGET 2015       |                   | COMPTES 2014      |                   |
|--------------|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|              |   | CHARGES           | REVENUS           | CHARGES           | REVENUS           | CHARGES           | REVENUS           |
| <b>309</b>   | <b>AUTRES TACHES CULTURELLES</b>                    | <b>482,000.00</b> | <b>482,000.00</b> | <b>595,000.00</b> | <b>595,000.00</b> | <b>705,000.00</b> | <b>705,000.00</b> |
| <b>30935</b> | <b>DEDOMMAGEMENTS A DES COLLECTIVITES PUBLIQUES</b> | <b>450,000.00</b> | <b>0.00</b>       | <b>475,000.00</b> | <b>0.00</b>       | <b>450,000.00</b> | <b>0.00</b>       |
| 309.352.05   | Régent - Exploitation                               | 450,000.00        |                   | 450,000.00        |                   | 450,000.00        |                   |
| 309.352.10   | Régent - Studios                                    | 0.00              |                   | 25,000.00         |                   | 0.00              |                   |
| <b>30936</b> | <b>SUBVENTIONS ACCORDEES</b>                        | <b>32,000.00</b>  | <b>0.00</b>       | <b>120,000.00</b> | <b>0.00</b>       | <b>255,000.00</b> | <b>0.00</b>       |
| 309.364.05   | Fête nationale                                      | 0.00              |                   | 60,000.00         |                   | 150,000.00        |                   |
| 309.364.10   | Crans-Montana Summer Festival                       | 0.00              |                   | 50,000.00         |                   | 100,000.00        |                   |
| 309.364.12   | Fête de la Mi-été                                   | 2,000.00          |                   | 5,000.00          |                   | 0.00              |                   |
| 309.365.15   | Fête de la Gruyère                                  | 5,000.00          |                   | 5,000.00          |                   | 5,000.00          |                   |
| 309.365.17   | La Désalpe  | 5,000.00          |                   | 0.00              |                   | 0.00              |                   |
| 309.365.19   | Forum scientifique                                  | 20,000.00         |                   | 0.00              |                   | 0.00              |                   |
| <b>30945</b> | <b>DEDOMMAGEMENTS DE COLLECTIVITES PUBLIQUES</b>    | <b>0.00</b>       | <b>482,000.00</b> | <b>0.00</b>       | <b>595,000.00</b> | <b>0.00</b>       | <b>705,000.00</b> |
| 309.452.05   | Contribution Icogne                                 |                   | 9,640.00          |                   | 11,900.00         |                   | 14,100.00         |
| 309.452.10   | Contribution Lens                                   |                   | 129,658.00        |                   | 160,055.00        |                   | 189,645.00        |
| 309.452.15   | Contribution Chermignon                             |                   | 102,666.00        |                   | 126,735.00        |                   | 150,165.00        |
| 309.452.20   | Contribution Montana                                |                   | 112,788.00        |                   | 139,230.00        |                   | 164,970.00        |
| 309.452.25   | Contribution Randogne                               |                   | 117,608.00        |                   | 145,180.00        |                   | 172,020.00        |
| 309.452.30   | Contribution Mollens                                |                   | 9,640.00          |                   | 11,900.00         |                   | 14,100.00         |



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### COMPTES DE FONCTIONNEMENT

| Compte       | Désignation                                      | BUDGET 2016       |                   | BUDGET 2015       |                   | COMPTES 2014      |                   |
|--------------|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|              |  | CHARGES           | REVENUS           | CHARGES           | REVENUS           | CHARGES           | REVENUS           |
| <b>32</b>    | <b>MASS MEDIA</b>                                | <b>130,000.00</b> | <b>130,000.00</b> | <b>128,000.00</b> | <b>128,000.00</b> | <b>110,268.00</b> | <b>110,268.00</b> |
| <b>320</b>   | <b>JOURNAL LOCAL</b>                             | <b>130,000.00</b> | <b>130,000.00</b> | <b>128,000.00</b> | <b>128,000.00</b> | <b>110,268.00</b> | <b>110,268.00</b> |
| <b>32031</b> | <b>BIENS, SERVICES ET MARCHANDISES</b>           | <b>10,000.00</b>  | <b>0.00</b>       | <b>10,000.00</b>  | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       |
| 320.315.05   | Wifi public à Crans-Montana - Entretien          | 10,000.00         |                   | 10,000.00         |                   | 0.00              |                   |
| <b>32036</b> | <b>SUBVENTIONS ACCORDEES</b>                     | <b>120,000.00</b> | <b>0.00</b>       | <b>118,000.00</b> | <b>0.00</b>       | <b>110,268.00</b> | <b>0.00</b>       |
| 320.364.05   | Journal Sixième Dimension                        | 120,000.00        |                   | 118,000.00        |                   | 110,268.00        |                   |
| <b>32045</b> | <b>DEDOMMAGEMENTS DE COLLECTIVITES PUBLIQUES</b> | <b>0.00</b>       | <b>130,000.00</b> | <b>0.00</b>       | <b>128,000.00</b> | <b>0.00</b>       | <b>110,268.00</b> |
| 320.452.05   | Contribution Icogne                              |                   | 2,600.00          |                   | 2,560.00          |                   | 2,205.36          |
| 320.452.10   | Contribution Lens                                |                   | 34,970.00         |                   | 34,432.00         |                   | 29,662.09         |
| 320.452.15   | Contribution Chermignon                          |                   | 27,690.00         |                   | 27,264.00         |                   | 23,487.09         |
| 320.452.20   | Contribution Montana                             |                   | 30,420.00         |                   | 29,952.00         |                   | 25,802.71         |
| 320.452.25   | Contribution Randogne                            |                   | 31,720.00         |                   | 31,232.00         |                   | 26,905.39         |
| 320.452.30   | Contribution Mollens                             |                   | 2,600.00          |                   | 2,560.00          |                   | 2,205.36          |

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### COMPTES DE FONCTIONNEMENT

| Compte       | Désignation                                      | BUDGET 2016         |                     | BUDGET 2015         |                     | COMPTES 2014        |                     |
|--------------|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
|              |  | CHARGES             | REVENUS             | CHARGES             | REVENUS             | CHARGES             | REVENUS             |
| <b>34</b>    | <b>SPORTS</b>                                    | <b>5,536,515.00</b> | <b>5,536,515.00</b> | <b>4,985,681.00</b> | <b>4,985,681.00</b> | <b>5,467,355.82</b> | <b>5,467,355.82</b> |
| <b>340</b>   | <b>INSTALLATIONS ET MANIFESTATIONS SPORTIVES</b> | <b>5,536,515.00</b> | <b>5,536,515.00</b> | <b>4,985,681.00</b> | <b>4,985,681.00</b> | <b>5,467,355.82</b> | <b>5,467,355.82</b> |
| <b>34030</b> | <b>CHARGES DE PERSONNEL</b>                      | <b>1,890,455.00</b> | <b>0.00</b>         | <b>1,731,121.00</b> | <b>0.00</b>         | <b>1,872,482.66</b> | <b>0.00</b>         |
| 340.301.05   | Salaires   | 1,506,700.00        |                     | 1,393,000.00        |                     | 1,523,165.84        |                     |
| 340.303.05   | Contributions AVS AI APG                         | 82,200.00           |                     | 74,195.00           |                     | 73,608.30           |                     |
| 340.303.10   | Contributions AC                                 | 17,550.00           |                     | 15,412.00           |                     | 15,108.20           |                     |
| 340.303.15   | Contributions AF                                 | 48,880.00           |                     | 46,000.00           |                     | 42,990.19           |                     |
| 340.304.05   | Contributions LPP                                | 158,620.00          |                     | 140,000.00          |                     | 148,190.10          |                     |
| 340.305.05   | Contributions LAA                                | 60,940.00           |                     | 52,500.00           |                     | 55,889.85           |                     |
| 340.305.10   | Contributions LAA-C                              | 3,935.00            |                     | 1,972.00            |                     | 3,845.13            |                     |
| 340.305.15   | Contributions APG Maladie                        | 7,630.00            |                     | 5,542.00            |                     | 7,039.00            |                     |
| 340.309.06   | Frais de formation                               | 4,000.00            |                     | 2,500.00            |                     | 2,646.05            |                     |
| <b>34031</b> | <b>BIENS, SERVICES ET MARCHANDISES</b>           | <b>1,445,510.00</b> | <b>0.00</b>         | <b>1,374,510.00</b> | <b>0.00</b>         | <b>1,155,867.07</b> | <b>0.00</b>         |
| 340.310.05   | Matériel de bureau                               | 1,200.00            |                     | 900.00              |                     | 1,315.20            |                     |
| 340.310.10   | Imprimés   | 13,900.00           |                     | 14,200.00           |                     | 13,798.50           |                     |
| 340.311.05   | Achat machine                                    | 16,000.00           |                     | 10,000.00           |                     | 1,275.55            |                     |
| 340.311.07   | Achat mobilier                                   | 20,500.00           |                     | 55,500.00           |                     | 7,791.40            |                     |
| 340.311.12   | Achat outillage et pièces détachées              | 16,000.00           |                     | 14,000.00           |                     | 16,202.07           |                     |
| 340.311.26   | CME Global - Equipement personnel - Uniformes    | 16,000.00           |                     | 15,000.00           |                     | 17,520.50           |                     |
| 340.311.30   | Achat informatique                               | 1,000.00            |                     | 3,000.00            |                     | 843.00              |                     |
| 340.312.06   | Energie  | 307,500.00          |                     | 184,500.00          |                     | 104,391.19          |                     |
| 340.313.10   | Achat balisage et signalisation                  | 8,000.00            |                     | 7,500.00            |                     | 7,485.57            |                     |
| 340.313.15   | Achats pour buvettes                             | 12,000.00           |                     | 13,000.00           |                     | 5,468.50            |                     |
| 340.313.20   | CME Global - Achat décorations                   | 2,000.00            |                     | 11,000.00           |                     | 101.15              |                     |
| 340.313.21   | CME Global - Achat matériel                      | 10,500.00           |                     | 3,000.00            |                     | 6,009.52            |                     |
| 340.314.20   | Entretien buvettes et restaurants                | 4,000.00            |                     | 3,000.00            |                     | 934.15              |                     |
| 340.314.25   | Entretien eau de piscine et eau des lacs         | 39,000.00           |                     | 37,000.00           |                     | 40,356.05           |                     |
| 340.314.32   | Entretien pistes de ski de fonds                 | 4,000.00            |                     | 4,000.00            |                     | 3,122.50            |                     |
| 340.314.34   | Entretien Terrains de Football                   | 50,000.00           |                     | 50,000.00           |                     | 49,459.85           |                     |



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### COMPTES DE FONCTIONNEMENT

| Compte     | Désignation                                      | BUDGET 2016 |         | BUDGET 2015 |         | COMPTES 2014 |         |
|------------|--|-------------|---------|-------------|---------|--------------|---------|
|            |  | CHARGES     | REVENUS | CHARGES     | REVENUS | CHARGES      | REVENUS |
| 340.314.35 | Entretien bâtiment                               | 64,000.00   |         | 66,000.00   |         | 64,739.83    |         |
| 340.314.36 | Entretien pistes VTT                             | 15,000.00   |         | 20,000.00   |         | 5,463.00     |         |
| 340.314.37 | Entretien Terrains                               | 86,000.00   |         | 93,000.00   |         | 89,577.36    |         |
| 340.315.05 | Entretien mobilier                               | 44,000.00   |         | 63,300.00   |         | 39,350.30    |         |
| 340.315.10 | Entretien machines                               | 84,000.00   |         | 82,500.00   |         | 73,169.19    |         |
| 340.315.15 | Entretien véhicules                              | 40,000.00   |         | 75,000.00   |         | 101,206.48   |         |
| 340.315.20 | Entretien matériel Coupes du Monde               | 0.00        |         | 0.00        |         | 22.02        |         |
| 340.315.22 | CME Global - Entretien promenade et déco         | 90,000.00   |         | 110,000.00  |         | 70,157.57    |         |
| 340.315.25 | Frais d'entretien divers                         | 3,000.00    |         | 2,700.00    |         | 4,740.45     |         |
| 340.315.30 | Entretien informatique                           | 2,800.00    |         | 2,800.00    |         | 500.16       |         |
| 340.316.07 | Locations  | 193,500.00  |         | 193,000.00  |         | 234,376.30   |         |
| 340.316.30 | Redevance Billag Radio/TV                        | 500.00      |         | 500.00      |         | 192.00       |         |
| 340.317.10 | Dédommagement                                    | 10,000.00   |         | 50,000.00   |         | 10,000.00    |         |
| 340.317.16 | Indemnités                                       | 13,500.00   |         | 18,500.00   |         | 12,487.90    |         |
| 340.317.20 | Frais de réception                               | 3,500.00    |         | 2,700.00    |         | 1,189.60     |         |
| 340.318.06 | CME Global - Assurance RC                        | 4,950.00    |         | 6,750.00    |         | 4,804.57     |         |
| 340.318.08 | CME Global - Ass. risques de transports          | 0.00        |         | 700.00      |         | 0.00         |         |
| 340.318.10 | Assurance choses                                 | 35,160.00   |         | 35,560.00   |         | 30,678.27    |         |
| 340.318.13 | CME Global - Ass. protection juridique           | 5,000.00    |         | 5,000.00    |         | 4,790.75     |         |
| 340.318.15 | Téléphones                                       | 7,150.00    |         | 8,350.00    |         | 6,686.50     |         |
| 340.318.20 | CME Global - Affranchissements                   | 1,200.00    |         | 1,200.00    |         | 532.05       |         |
| 340.318.35 | CME Global - Assurances machines et véh.         | 44,000.00   |         | 36,800.00   |         | 43,092.02    |         |
| 340.318.37 | Déblaiement des neiges                           | 107,000.00  |         | 4,000.00    |         | 4,776.40     |         |
| 340.318.40 | Assurance locaux                                 | 1,500.00    |         | 1,500.00    |         | 1,410.05     |         |
| 340.318.45 | Commissions sur ventes                           | 300.00      |         | 1,000.00    |         | 0.00         |         |
| 340.318.51 | CME Global - Impôt sur les machines et véhicules | 4,500.00    |         | 4,500.00    |         | 6,900.95     |         |
| 340.318.60 | Droit de passage et autorisations diverses       | 2,100.00    |         | 2,100.00    |         | 2,020.00     |         |
| 340.318.65 | Mise en place animations                         | 50,000.00   |         | 50,000.00   |         | 59,856.65    |         |
| 340.319.05 | Cotisation aux associations                      | 1,650.00    |         | 1,950.00    |         | 1,374.00     |         |
| 340.319.15 | Frais divers                                     | 9,600.00    |         | 9,500.00    |         | 5,698.00     |         |



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### COMPTES DE FONCTIONNEMENT

| Compte       | Désignation   | BUDGET 2016         |             | BUDGET 2015         |             | COMPTES 2014        |             |
|--------------|---|---------------------|-------------|---------------------|-------------|---------------------|-------------|
|              |   | CHARGES             | REVENUS     | CHARGES             | REVENUS     | CHARGES             | REVENUS     |
| <b>34032</b> | <b>INTERETS S/DETTES A COURT TERME</b>                | <b>50.00</b>        | <b>0.00</b> | <b>50.00</b>        | <b>0.00</b> | <b>13.00</b>        | <b>0.00</b> |
| 340.321.06   | CME Global - Frais bancaires                          | 50.00               |             | 50.00               |             | 13.00               |             |
| <b>34033</b> | <b>AMORTISSEMENTS</b>                                 | <b>80,000.00</b>    | <b>0.00</b> | <b>81,000.00</b>    | <b>0.00</b> | <b>68,675.24</b>    | <b>0.00</b> |
| 340.330.06   | CME Global - Perte sur débiteur TVA                   | 80,000.00           |             | 80,000.00           |             | 62,532.69           |             |
| 340.330.10   | Perte sur débiteur                                    | 0.00                |             | 1,000.00            |             | 6,142.55            |             |
| <b>34036</b> | <b>SUBVENTIONS ACCORDEES</b>                          | <b>2,120,500.00</b> | <b>0.00</b> | <b>1,799,000.00</b> | <b>0.00</b> | <b>2,370,317.85</b> | <b>0.00</b> |
| 340.364.05   | A.M.I.S   | 60,000.00           |             | 60,000.00           |             | 60,000.00           |             |
| 340.364.10   | Trop'Yc - Beach Club - Animation                      | 0.00                |             | 50,000.00           |             | 50,000.00           |             |
| 340.364.15   | Snow Island - Subvention animation                    | 0.00                |             | 30,000.00           |             | 30,000.00           |             |
| 340.364.17   | Centre de loisirs Indoor                              | 0.00                |             | 30,000.00           |             | 30,000.00           |             |
| 340.364.18   | Sport Talents Charity Day - Golf                      | 5,000.00            |             | 0.00                |             | 0.00                |             |
| 340.365.05   | Piscine Aminona                                       | 4,000.00            |             | 4,000.00            |             | 4,000.00            |             |
| 340.365.07   | Défi des Faverges                                     | 10,000.00           |             | 0.00                |             | 15,000.00           |             |
| 340.365.08   | Freeride - Backcountry                                | 4,000.00            |             | 0.00                |             | 0.00                |             |
| 340.365.09   | Evénements CMTC                                       | 300,000.00          |             | 0.00                |             | 0.00                |             |
| 340.365.10   | Golf - Subvention exploitation                        | 270,000.00          |             | 300,000.00          |             | 300,000.00          |             |
| 340.365.15   | Golf - European Masters                               | 350,000.00          |             | 360,000.00          |             | 360,000.00          |             |
| 340.365.17   | Subvention Golf - Amélioration Ballesteros            | 0.00                |             | 0.00                |             | 500,000.00          |             |
| 340.365.18   | Stade de la Moubra - Rénovation vestiaires et cantine | 20,000.00           |             | 0.00                |             | 63,000.00           |             |
| 340.365.20   | Terrific  | 0.00                |             | 20,000.00           |             | 30,000.00           |             |
| 340.365.22   | Event Football  | 100,000.00          |             | 150,000.00          |             | 150,000.00          |             |
| 340.365.23   | Rallye du Valais                                      | 0.00                |             | 50,000.00           |             | 50,000.00           |             |
| 340.365.25   | Jumping   | 280,000.00          |             | 0.00                |             | 0.00                |             |
| 340.365.26   | HC Sierre   | 1,500.00            |             | 1,500.00            |             | 0.00                |             |
| 340.365.28   | FC Sion   | 52,000.00           |             | 52,000.00           |             | 52,030.85           |             |
| 340.365.30   | Crans-Montana Freestyle Festival                      | 0.00                |             | 4,000.00            |             | 2,000.00            |             |
| 340.365.31   | Event multisports                                     | 20,000.00           |             | 0.00                |             | 0.00                |             |
| 340.365.40   | Coupes d'Europe et du Monde de Ski Alpin              | 300,000.00          |             | 350,000.00          |             | 402,692.30          |             |
| 340.365.50   | Ski-Valais - Centre de formation C-M/Anzère           | 25,000.00           |             | 25,000.00           |             | 25,000.00           |             |
| 340.365.55   | Rassemblement de Montgolfières                        | 5,000.00            |             | 5,000.00            |             | 0.00                |             |



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### COMPTES DE FONCTIONNEMENT

| Compte       | Désignation                                      | BUDGET 2016 |                     | BUDGET 2015 |                     | COMPTES 2014 |                     |
|--------------|--|-------------|---------------------|-------------|---------------------|--------------|---------------------|
|              |  | CHARGES     | REVENUS             | CHARGES     | REVENUS             | CHARGES      | REVENUS             |
| 340.365.56   | Fourniture d'eau à CMA                           | 150,000.00  |                     | 180,000.00  |                     | 180,000.00   |                     |
| 340.365.57   | Jeep Heep Heep                                   | 5,000.00    |                     | 10,000.00   |                     | 10,000.00    |                     |
| 340.365.58   | Fiat 500   | 2,000.00    |                     | 2,500.00    |                     | 0.00         |                     |
| 340.365.59   | Trophée du Mt-Lachaux                            | 5,000.00    |                     | 10,000.00   |                     | 6,227.50     |                     |
| 340.365.64   | Champ. du monde universitaires de golf           | 0.00        |                     | 0.00        |                     | 50,367.20    |                     |
| 340.365.65   | Festival international de Bridge                 | 2,000.00    |                     | 5,000.00    |                     | 0.00         |                     |
| 340.365.66   | Evénement au Bike Park                           | 0.00        |                     | 50,000.00   |                     | 0.00         |                     |
| 340.365.67   | Evénement ski nordique et snowpark               | 0.00        |                     | 50,000.00   |                     | 0.00         |                     |
| 340.365.69   | Candidature Champ. du Monde de Ski               | 150,000.00  |                     | 0.00        |                     | 0.00         |                     |
| <b>34042</b> | <b>REVENUS DE BIENS</b>                          | <b>0.00</b> | <b>194,450.00</b>   | <b>0.00</b> | <b>146,400.00</b>   | <b>0.00</b>  | <b>166,064.45</b>   |
| 340.427.10   | Loyer  |             | 194,450.00          |             | 146,400.00          |              | 166,064.45          |
| <b>34043</b> | <b>CONTRIBUTIONS</b>                             | <b>0.00</b> | <b>1,013,650.00</b> | <b>0.00</b> | <b>924,000.00</b>   | <b>0.00</b>  | <b>1,047,148.67</b> |
| 340.434.11   | Recettes utilisation d'inst. sportives           |             | 343,650.00          |             | 271,000.00          |              | 308,196.70          |
| 340.434.16   | CME Global - Contribution CMTC                   |             | 600,000.00          |             | 600,000.00          |              | 662,791.67          |
| 340.434.20   | Recettes sur location de matériel                |             | 0.00                |             | 1,000.00            |              | 0.00                |
| 340.435.06   | Recettes buvettes                                |             | 11,000.00           |             | 12,000.00           |              | 1,142.70            |
| 340.435.10   | Ventes diverses                                  |             | 20,000.00           |             | 0.00                |              | 30,355.90           |
| 340.436.05   | Participation aux frais d'entretien              |             | 19,000.00           |             | 20,000.00           |              | 18,006.75           |
| 340.436.16   | CME Global - Prestations d'assurances reçues     |             | 20,000.00           |             | 20,000.00           |              | 26,654.95           |
| <b>34045</b> | <b>DEDOMMAGEMENTS DE COLLECTIVITES PUBLIQUES</b> | <b>0.00</b> | <b>4,328,415.00</b> | <b>0.00</b> | <b>3,915,281.00</b> | <b>0.00</b>  | <b>4,254,142.70</b> |
| 340.452.05   | Contribution Icogne                              |             | 86,568.30           |             | 78,305.62           |              | 85,082.85           |
| 340.452.10   | Contribution Lens                                |             | 1,164,343.64        |             | 1,053,210.59        |              | 1,144,364.39        |
| 340.452.15   | Contribution Chermignon                          |             | 921,952.40          |             | 833,954.86          |              | 906,132.40          |
| 340.452.20   | Contribution Montana                             |             | 1,012,849.10        |             | 916,175.75          |              | 995,469.39          |
| 340.452.25   | Contribution Randogne                            |             | 1,056,133.26        |             | 955,328.56          |              | 1,038,010.82        |
| 340.452.30   | Contribution Mollens                             |             | 86,568.30           |             | 78,305.62           |              | 85,082.85           |



## 10 : Association des Communes de Crans-Montana

### COMPTES DE FONCTIONNEMENT

| Compte       | Désignation                                      | BUDGET 2016     |                 | BUDGET 2015     |                 | COMPTES 2014    |                 |
|--------------|--|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
|              |  | CHARGES         | REVENUS         | CHARGES         | REVENUS         | CHARGES         | REVENUS         |
| <b>39</b>    | <b>EGLISES</b>                                   | <b>6,000.00</b> | <b>6,000.00</b> | <b>6,000.00</b> | <b>6,000.00</b> | <b>4,500.00</b> | <b>4,500.00</b> |
| <b>39036</b> | <b>SUBVENTIONS ACCORDEES</b>                     | <b>6,000.00</b> | <b>0.00</b>     | <b>6,000.00</b> | <b>0.00</b>     | <b>4,500.00</b> | <b>0.00</b>     |
| 390.364.05   | Repas Fête Dieu Crans-Montana                    | 6,000.00        |                 | 6,000.00        |                 | 4,500.00        |                 |
| <b>39045</b> | <b>DEDOMMAGEMENTS DE COLLECTIVITES PUBLIQUES</b> | <b>0.00</b>     | <b>6,000.00</b> | <b>0.00</b>     | <b>6,000.00</b> | <b>0.00</b>     | <b>4,500.00</b> |
| 390.452.05   | Contribution Icogne                              |                 | 120.00          |                 | 120.00          |                 | 90.00           |
| 390.452.10   | Contribution Lens                                |                 | 1,740.00        |                 | 1,740.00        |                 | 1,305.00        |
| 390.452.15   | Contribution Chermignon                          |                 | 1,392.00        |                 | 1,392.00        |                 | 1,044.00        |
| 390.452.20   | Contribution Montana                             |                 | 1,152.00        |                 | 1,152.00        |                 | 864.00          |
| 390.452.25   | Contribution Randogne                            |                 | 1,476.00        |                 | 1,476.00        |                 | 1,107.00        |
| 390.452.30   | Contribution Mollens                             |                 | 120.00          |                 | 120.00          |                 | 90.00           |



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### COMPTES DE FONCTIONNEMENT

| Compte       | Désignation                                      | BUDGET 2016      |                  | BUDGET 2015     |                 | COMPTES 2014    |                 |
|--------------|--|------------------|------------------|-----------------|-----------------|-----------------|-----------------|
|              |  | CHARGES          | REVENUS          | CHARGES         | REVENUS         | CHARGES         | REVENUS         |
| <b>4</b>     | <b>SANTE</b>                                     | <b>43,050.00</b> | <b>43,050.00</b> | <b>4,000.00</b> | <b>4,000.00</b> | <b>2,926.40</b> | <b>2,926.40</b> |
| <b>47</b>    | <b>CONTROLE DENREES ALIMENTAIRES</b>             | <b>3,000.00</b>  | <b>3,000.00</b>  | <b>3,000.00</b> | <b>3,000.00</b> | <b>2,926.40</b> | <b>2,926.40</b> |
| <b>470</b>   | <b>CONTROLE DENREES ALIMENTAIRES</b>             | <b>3,000.00</b>  | <b>3,000.00</b>  | <b>3,000.00</b> | <b>3,000.00</b> | <b>2,926.40</b> | <b>2,926.40</b> |
| <b>47031</b> | <b>BIENS, SERVICES ET MARCHANDISES</b>           | <b>3,000.00</b>  | <b>0.00</b>      | <b>3,000.00</b> | <b>0.00</b>     | <b>2,926.40</b> | <b>0.00</b>     |
| 470.318.05   | Contrôle des Champignons                         | 3,000.00         |                  | 3,000.00        |                 | 2,926.40        |                 |
| <b>47045</b> | <b>DEDOMMAGEMENTS DE COLLECTIVITES PUBLIQUES</b> | <b>0.00</b>      | <b>3,000.00</b>  | <b>0.00</b>     | <b>3,000.00</b> | <b>0.00</b>     | <b>2,926.40</b> |
| 470.452.05   | Contribution Icogne                              |                  | 60.00            |                 | 60.00           |                 | 58.53           |
| 470.452.10   | Contribution Lens                                |                  | 870.00           |                 | 870.00          |                 | 848.66          |
| 470.452.15   | Contribution Chermignon                          |                  | 696.00           |                 | 696.00          |                 | 678.92          |
| 470.452.20   | Contribution Montana                             |                  | 576.00           |                 | 576.00          |                 | 561.87          |
| 470.452.25   | Contribution Randogne                            |                  | 738.00           |                 | 738.00          |                 | 719.89          |
| 470.452.30   | Contribution Mollens                             |                  | 60.00            |                 | 60.00           |                 | 58.53           |

## 10 : Association des Communes de Crans-Montana

### COMPTES DE FONCTIONNEMENT

| Compte       | Désignation   | BUDGET 2016      |                  | BUDGET 2015     |                 | COMPTES 2014 |             |
|--------------|---|------------------|------------------|-----------------|-----------------|--------------|-------------|
|              |   | CHARGES          | REVENUS          | CHARGES         | REVENUS         | CHARGES      | REVENUS     |
| <b>49</b>    | <b>AUTRES DEPENSES DE SANTE</b>                     | <b>40,050.00</b> | <b>40,050.00</b> | <b>1,000.00</b> | <b>1,000.00</b> | <b>0.00</b>  | <b>0.00</b> |
| <b>490</b>   | <b>AUTRES DEPENSES DE SANTE</b>                     | <b>40,050.00</b> | <b>40,050.00</b> | <b>1,000.00</b> | <b>1,000.00</b> | <b>0.00</b>  | <b>0.00</b> |
| <b>49035</b> | <b>DEDOMMAGEMENTS A DES COLLECTIVITES PUBLIQUES</b> | <b>40,050.00</b> | <b>0.00</b>      | <b>1,000.00</b> | <b>0.00</b>     | <b>0.00</b>  | <b>0.00</b> |
| 490.351.05   | Org. cant. de secours/Concept régional des urgences | 40,050.00        |                  | 1,000.00        |                 | 0.00         |             |
| <b>49045</b> | <b>DEDOMMAGEMENTS DE COLLECTIVITES PUBLIQUES</b>    | <b>0.00</b>      | <b>40,050.00</b> | <b>0.00</b>     | <b>1,000.00</b> | <b>0.00</b>  | <b>0.00</b> |
| 490.452.05   | Contribution Icogne                                 |                  | 801.00           |                 | 20.00           |              | 0.00        |
| 490.452.10   | Contribution Lens                                   |                  | 11,614.50        |                 | 290.00          |              | 0.00        |
| 490.452.15   | Contribution Chermignon                             |                  | 9,291.60         |                 | 232.00          |              | 0.00        |
| 490.452.20   | Contribution Montana                                |                  | 7,689.60         |                 | 192.00          |              | 0.00        |
| 490.452.25   | Contribution Randogne                               |                  | 9,852.30         |                 | 246.00          |              | 0.00        |
| 490.452.30   | Contribution Mollens                                |                  | 801.00           |                 | 20.00           |              | 0.00        |

## 10 : Association des Communes de Crans-Montana

### COMPTES DE FONCTIONNEMENT

| Compte       | Désignation                                    | BUDGET 2016       |                   | BUDGET 2015       |                   | COMPTES 2014     |                  |
|--------------|--|-------------------|-------------------|-------------------|-------------------|------------------|------------------|
|              |  | CHARGES           | REVENUS           | CHARGES           | REVENUS           | CHARGES          | REVENUS          |
| <b>5</b>     | <b>PREVOYANCE SOCIALE</b>                      | <b>132,650.00</b> | <b>132,650.00</b> | <b>136,050.00</b> | <b>136,050.00</b> | <b>85,170.67</b> | <b>85,170.67</b> |
| <b>54</b>    | <b>PROTECTION DE LA JEUNESSE</b>               | <b>132,650.00</b> | <b>132,650.00</b> | <b>136,050.00</b> | <b>136,050.00</b> | <b>85,170.67</b> | <b>85,170.67</b> |
| <b>540</b>   | <b>ANIMATION SOCIOCULTURELLE ET GARDERIE</b>   | <b>132,650.00</b> | <b>132,650.00</b> | <b>136,050.00</b> | <b>136,050.00</b> | <b>85,170.67</b> | <b>85,170.67</b> |
| <b>54030</b> | <b>CHARGES DE PERSONNEL</b>                    | <b>73,750.00</b>  | <b>0.00</b>       | <b>54,100.00</b>  | <b>0.00</b>       | <b>60,485.13</b> | <b>0.00</b>      |
| 540.301.05   | Salaires                                       | 62,500.00         |                   | 45,700.00         |                   | 50,977.40        |                  |
| 540.303.05   | Contributions AVS AI APG                       | 3,400.00          |                   | 2,450.00          |                   | 2,716.95         |                  |
| 540.303.10   | Contributions AC                               | 720.00            |                   | 520.00            |                   | 560.70           |                  |
| 540.303.15   | Contributions AF                               | 2,250.00          |                   | 1,520.00          |                   | 1,631.41         |                  |
| 540.304.05   | Contributions LPP                              | 2,500.00          |                   | 2,400.00          |                   | 2,785.80         |                  |
| 540.305.05   | Contributions LAA                              | 850.00            |                   | 720.00            |                   | 815.15           |                  |
| 540.305.10   | Contributions LAA-C                            | 130.00            |                   | 60.00             |                   | 129.99           |                  |
| 540.305.15   | Contributions APG Maladie                      | 400.00            |                   | 230.00            |                   | 317.73           |                  |
| 540.309.05   | Frais de formation                             | 1,000.00          |                   | 500.00            |                   | 550.00           |                  |
| <b>54031</b> | <b>BIENS, SERVICES ET MARCHANDISES</b>         | <b>16,800.00</b>  | <b>0.00</b>       | <b>25,750.00</b>  | <b>0.00</b>       | <b>19,580.65</b> | <b>0.00</b>      |
| 540.310.05   | Matériel de bureau et imprimés                 | 100.00            |                   | 100.00            |                   | 32.45            |                  |
| 540.315.10   | Informatique                                   | 500.00            |                   | 500.00            |                   | 0.00             |                  |
| 540.317.05   | Frais de déplacement                           | 800.00            |                   | 1,800.00          |                   | 555.51           |                  |
| 540.317.10   | Frais de réception                             | 500.00            |                   | 500.00            |                   | 379.02           |                  |
| 540.318.05   | Publicité                                      | 500.00            |                   | 1,000.00          |                   | 0.00             |                  |
| 540.318.10   | Assurance RC                                   | 100.00            |                   | 100.00            |                   | 100.68           |                  |
| 540.318.12   | Ass. protection juridique                      | 200.00            |                   | 150.00            |                   | 167.90           |                  |
| 540.318.15   | Téléphones                                     | 600.00            |                   | 600.00            |                   | 589.32           |                  |
| 540.318.55   | Animations                                     | 13,000.00         |                   | 20,000.00         |                   | 17,755.77        |                  |
| 540.319.10   | Frais divers                                   | 500.00            |                   | 1,000.00          |                   | 0.00             |                  |
| <b>54036</b> | <b>SUBVENTIONS ACCORDEES</b>                   | <b>42,100.00</b>  | <b>0.00</b>       | <b>56,200.00</b>  | <b>0.00</b>       | <b>5,104.89</b>  | <b>0.00</b>      |
| 540.361.05   | Participation au Progr. d'intégration cantonal | 32,100.00         |                   | 32,100.00         |                   | 0.00             |                  |
| 540.365.10   | Intégration - Fête des Voisins                 | 3,100.00          |                   | 3,000.00          |                   | 3,472.50         |                  |

## 10 : Association des Communes de Crans-Montana

### COMPTES DE FONCTIONNEMENT

| Compte       | Désignation                                      | BUDGET 2016 |                   | BUDGET 2015 |                   | COMPTES 2014 |                  |
|--------------|--|-------------|-------------------|-------------|-------------------|--------------|------------------|
|              |  | CHARGES     | REVENUS           | CHARGES     | REVENUS           | CHARGES      | REVENUS          |
| 540.365.15   | Intégration - Cours                              | 1,900.00    |                   | 21,100.00   |                   | 1,632.39     |                  |
| 540.365.20   | Intégration - Animations                         | 5,000.00    |                   | 0.00        |                   | 0.00         |                  |
| <b>54043</b> | <b>CONTRIBUTIONS</b>                             | <b>0.00</b> | <b>8,300.00</b>   | <b>0.00</b> | <b>0.00</b>       | <b>0.00</b>  | <b>5,080.00</b>  |
| 540.435.05   | Ventes diverses                                  |             | 300.00            |             | 0.00              |              | 180.00           |
| 540.435.10   | Intégration - Encaissements cours                |             | 8,000.00          |             | 0.00              |              | 4,900.00         |
| <b>54045</b> | <b>DEDOMMAGEMENTS DE COLLECTIVITES PUBLIQUES</b> | <b>0.00</b> | <b>102,350.00</b> | <b>0.00</b> | <b>109,650.00</b> | <b>0.00</b>  | <b>68,890.67</b> |
| 540.452.05   | Contribution Icogne                              |             | 2,047.00          |             | 2,193.00          |              | 1,377.81         |
| 540.452.10   | Contribution Lens                                |             | 29,681.50         |             | 31,798.50         |              | 19,978.29        |
| 540.452.15   | Contribution Chermignon                          |             | 23,745.20         |             | 25,438.80         |              | 15,982.64        |
| 540.452.20   | Contribution Montana                             |             | 19,651.20         |             | 21,052.80         |              | 13,227.02        |
| 540.452.25   | Contribution Randogne                            |             | 25,178.10         |             | 26,973.90         |              | 16,947.10        |
| 540.452.30   | Contribution Mollens                             |             | 2,047.00          |             | 2,193.00          |              | 1,377.81         |
| <b>54046</b> | <b>SUBVENTIONS ACQUISES</b>                      | <b>0.00</b> | <b>22,000.00</b>  | <b>0.00</b> | <b>26,400.00</b>  | <b>0.00</b>  | <b>11,200.00</b> |
| 540.461.05   | Subvention Etat du Valais                        |             | 0.00              |             | 0.00              |              | 11,200.00        |
| 540.461.10   | Subventions Prog. d'intégration cantonal         |             | 22,000.00         |             | 26,400.00         |              | 0.00             |

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### COMPTES DE FONCTIONNEMENT

| Compte       | Désignation                            | BUDGET 2016      |                  | BUDGET 2015      |                  | COMPTES 2014     |                  |
|--------------|--|------------------|------------------|------------------|------------------|------------------|------------------|
|              |  | CHARGES          | REVENUS          | CHARGES          | REVENUS          | CHARGES          | REVENUS          |
| <b>6</b>     | <b>TRAFIC</b>                          | <b>76,000.00</b> | <b>76,000.00</b> | <b>77,200.00</b> | <b>77,200.00</b> | <b>79,000.00</b> | <b>79,000.00</b> |
| <b>64</b>    | <b>CFF</b>                             | <b>53,000.00</b> | <b>53,000.00</b> | <b>52,200.00</b> | <b>52,200.00</b> | <b>55,480.00</b> | <b>55,480.00</b> |
| <b>640</b>   | <b>CFF</b>                             | <b>53,000.00</b> | <b>53,000.00</b> | <b>52,200.00</b> | <b>52,200.00</b> | <b>55,480.00</b> | <b>55,480.00</b> |
| <b>64031</b> | <b>BIENS, SERVICES ET MARCHANDISES</b> | <b>52,100.00</b> | <b>0.00</b>      | <b>52,200.00</b> | <b>0.00</b>      | <b>51,762.00</b> | <b>0.00</b>      |
| 640.318.05   | Abonnements CFF                        | 52,000.00        |                  | 52,000.00        |                  | 51,667.50        |                  |
| 640.318.10   | Frais d'encaissement                   | 100.00           |                  | 200.00           |                  | 94.50            |                  |
| <b>64037</b> | <b>SUBVENTIONS REDISTRIBUEES</b>       | <b>900.00</b>    | <b>0.00</b>      | <b>0.00</b>      | <b>0.00</b>      | <b>3,718.00</b>  | <b>0.00</b>      |
| 640.372.05   | Part Icogne                            | 18.00            |                  | 0.00             |                  | 74.36            |                  |
| 640.372.10   | Part Lens                              | 261.00           |                  | 0.00             |                  | 1,078.22         |                  |
| 640.372.15   | Part Chermignon                        | 208.80           |                  | 0.00             |                  | 862.58           |                  |
| 640.372.20   | Part Montana                           | 172.80           |                  | 0.00             |                  | 713.86           |                  |
| 640.372.25   | Part Randogne                          | 221.40           |                  | 0.00             |                  | 914.62           |                  |
| 640.372.30   | Part Mollens                           | 18.00            |                  | 0.00             |                  | 74.36            |                  |
| <b>64043</b> | <b>CONTRIBUTIONS</b>                   | <b>0.00</b>      | <b>53,000.00</b> | <b>0.00</b>      | <b>40,000.00</b> | <b>0.00</b>      | <b>55,480.00</b> |
| 640.434.05   | Vente Abonnements CFF                  |                  | 53,000.00        |                  | 40,000.00        |                  | 55,480.00        |
| <b>64045</b> | <b>RESTITUTIONS DE COLLECTIVITES</b>   | <b>0.00</b>      | <b>0.00</b>      | <b>0.00</b>      | <b>12,200.00</b> | <b>0.00</b>      | <b>0.00</b>      |
| 640.452.05   | Contribution Icogne                    |                  | 0.00             |                  | 244.00           |                  | 0.00             |
| 640.452.10   | Contribution Lens                      |                  | 0.00             |                  | 3,538.00         |                  | 0.00             |
| 640.452.15   | Contribution Chermignon                |                  | 0.00             |                  | 2,830.40         |                  | 0.00             |
| 640.452.20   | Contribution Montana                   |                  | 0.00             |                  | 2,342.40         |                  | 0.00             |
| 640.452.25   | Contribution Randogne                  |                  | 0.00             |                  | 3,001.20         |                  | 0.00             |
| 640.452.30   | Contribution Mollens                   |                  | 0.00             |                  | 244.00           |                  | 0.00             |
| <b>65</b>    | <b>TRAFIC REGIONAL</b>                 | <b>23,000.00</b> | <b>23,000.00</b> | <b>25,000.00</b> | <b>25,000.00</b> | <b>23,520.00</b> | <b>23,520.00</b> |



## 10 : Association des Communes de Crans-Montana

### COMPTES DE FONCTIONNEMENT

| Compte       | Désignation                               | BUDGET 2016      |                  | BUDGET 2015      |                  | COMPTES 2014     |                  |
|--------------|---|------------------|------------------|------------------|------------------|------------------|------------------|
|              |   | CHARGES          | REVENUS          | CHARGES          | REVENUS          | CHARGES          | REVENUS          |
| <b>651</b>   | <b>ENTR. TRANSPORT LOCAL - COM. TAXIS</b> | <b>23,000.00</b> | <b>23,000.00</b> | <b>25,000.00</b> | <b>25,000.00</b> | <b>23,520.00</b> | <b>23,520.00</b> |
| <b>65131</b> | <b>BIENS, SERVICES ET MARCHANDISES</b>    | <b>0.00</b>      | <b>0.00</b>      | <b>0.00</b>      | <b>0.00</b>      | <b>108.00</b>    | <b>0.00</b>      |
| 651.310.05   | Matériel de bureau et imprimés            | 0.00             |                  | 0.00             |                  | 108.00           |                  |
| <b>65137</b> | <b>SUBVENTIONS REDISTRIBUEES</b>          | <b>23,000.00</b> | <b>0.00</b>      | <b>25,000.00</b> | <b>0.00</b>      | <b>23,412.00</b> | <b>0.00</b>      |
| 651.372.05   | Part Icogne                               | 460.00           |                  | 500.00           |                  | 468.24           |                  |
| 651.372.10   | Part Lens                                 | 6,670.00         |                  | 7,250.00         |                  | 6,789.49         |                  |
| 651.372.15   | Part Chermignon                           | 5,336.00         |                  | 5,800.00         |                  | 5,431.58         |                  |
| 651.372.20   | Part Montana                              | 4,416.00         |                  | 4,800.00         |                  | 4,495.10         |                  |
| 651.372.25   | Part Randogne                             | 5,658.00         |                  | 6,150.00         |                  | 5,759.35         |                  |
| 651.372.30   | Part Mollens                              | 460.00           |                  | 500.00           |                  | 468.24           |                  |
| <b>65141</b> | <b>TAXIS</b>                              | <b>0.00</b>      | <b>23,000.00</b> | <b>0.00</b>      | <b>25,000.00</b> | <b>0.00</b>      | <b>23,520.00</b> |
| 651.410.05   | Concessions Taxis                         |                  | 23,000.00        |                  | 25,000.00        |                  | 23,520.00        |

## 10 : Association des Communes de Crans-Montana

### COMPTES DE FONCTIONNEMENT

| Compte       | Désignation                                      | BUDGET 2016       |                   | BUDGET 2015       |                   | COMPTES 2014      |                   |
|--------------|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|              |  | CHARGES           | REVENUS           | CHARGES           | REVENUS           | CHARGES           | REVENUS           |
| <b>7</b>     | <b>PROTECTION ET AMENAG. ENVIRONNEMENT</b>       | <b>486,150.00</b> | <b>486,150.00</b> | <b>788,459.00</b> | <b>788,459.00</b> | <b>441,915.17</b> | <b>441,915.17</b> |
| <b>70</b>    | <b>APPROVISIONNEMENT EN EAU</b>                  | <b>100,000.00</b> | <b>100,000.00</b> | <b>350,000.00</b> | <b>350,000.00</b> | <b>125,961.50</b> | <b>125,961.50</b> |
| <b>700</b>   | <b>APPROVISIONNEMENT EN EAU</b>                  | <b>100,000.00</b> | <b>100,000.00</b> | <b>350,000.00</b> | <b>350,000.00</b> | <b>125,961.50</b> | <b>125,961.50</b> |
| <b>70031</b> | <b>BIENS, SERVICES ET MARCHANDISES</b>           | <b>100,000.00</b> | <b>0.00</b>       | <b>330,000.00</b> | <b>0.00</b>       | <b>125,961.50</b> | <b>0.00</b>       |
| 700.318.05   | Etude Eau potable et technique                   | 100,000.00        |                   | 300,000.00        |                   | 119,542.10        |                   |
| 700.318.10   | Assainissement des lacs                          | 0.00              |                   | 30,000.00         |                   | 6,419.40          |                   |
| <b>70036</b> | <b>SUBVENTIONS ACCORDEES</b>                     | <b>0.00</b>       | <b>0.00</b>       | <b>20,000.00</b>  | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       |
| 700.362.05   | Fournitures d'eau diverses                       | 0.00              |                   | 20,000.00         |                   | 0.00              |                   |
| <b>70045</b> | <b>DEDOMMAGEMENTS DE COLLECTIVITES PUBLIQUES</b> | <b>0.00</b>       | <b>100,000.00</b> | <b>0.00</b>       | <b>350,000.00</b> | <b>0.00</b>       | <b>125,961.50</b> |
| 700.452.05   | Contribution Icogne                              |                   | 2,000.00          |                   | 7,000.00          |                   | 2,519.23          |
| 700.452.10   | Contribution Lens                                |                   | 29,000.00         |                   | 101,500.00        |                   | 36,528.84         |
| 700.452.15   | Contribution Chermignon                          |                   | 23,200.00         |                   | 81,200.00         |                   | 29,223.06         |
| 700.452.20   | Contribution Montana                             |                   | 19,200.00         |                   | 67,200.00         |                   | 24,184.61         |
| 700.452.25   | Contribution Randogne                            |                   | 24,600.00         |                   | 86,100.00         |                   | 30,986.53         |
| 700.452.30   | Contribution Mollens                             |                   | 2,000.00          |                   | 7,000.00          |                   | 2,519.23          |

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### COMPTES DE FONCTIONNEMENT

| Compte       | Désignation   | BUDGET 2016     |                 | BUDGET 2015     |                 | COMPTES 2014    |                 |
|--------------|---|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
|              |   | CHARGES         | REVENUS         | CHARGES         | REVENUS         | CHARGES         | REVENUS         |
| <b>74</b>    | <b>CIMETIERES, CREMATOIRES, COLUMBARIUM</b>         | <b>2,500.00</b> | <b>2,500.00</b> | <b>2,500.00</b> | <b>2,500.00</b> | <b>2,400.00</b> | <b>2,400.00</b> |
| <b>740</b>   | <b>CIMETIERES ET CENTRES FUNERAIRES</b>             | <b>2,500.00</b> | <b>2,500.00</b> | <b>2,500.00</b> | <b>2,500.00</b> | <b>2,400.00</b> | <b>2,400.00</b> |
| <b>74035</b> | <b>DEDOMMAGEMENTS A DES COLLECTIVITES PUBLIQUES</b> | <b>2,500.00</b> | <b>0.00</b>     | <b>2,500.00</b> | <b>0.00</b>     | <b>2,400.00</b> | <b>0.00</b>     |
| 740.352.05   | Entretien Centre funéraire                          | 2,500.00        |                 | 2,500.00        |                 | 2,400.00        |                 |
| <b>74045</b> | <b>DEDOMMAGEMENTS DE COLLECTIVITES PUBLIQUES</b>    | <b>0.00</b>     | <b>2,500.00</b> | <b>0.00</b>     | <b>2,500.00</b> | <b>0.00</b>     | <b>2,400.00</b> |
| 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           |

## 10 : Association des Communes de Crans-Montana

### COMPTES DE FONCTIONNEMENT

| Compte       | Désignation  | BUDGET 2016       |                   | BUDGET 2015       |                   | COMPTES 2014      |                   |
|--------------|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|              |  | CHARGES           | REVENUS           | CHARGES           | REVENUS           | CHARGES           | REVENUS           |
| <b>79</b>    | <b>AMENAGEMENT</b>                                     | <b>383,650.00</b> | <b>383,650.00</b> | <b>435,959.00</b> | <b>435,959.00</b> | <b>313,553.67</b> | <b>313,553.67</b> |
| <b>790</b>   | <b>PLANS D'AMENAGEMENT DU TERRITOIRE</b>               | <b>383,650.00</b> | <b>383,650.00</b> | <b>435,959.00</b> | <b>435,959.00</b> | <b>293,553.67</b> | <b>293,553.67</b> |
| <b>79030</b> | <b>CHARGES DE PERSONNEL</b>                            | <b>210,950.00</b> | <b>0.00</b>       | <b>326,140.00</b> | <b>0.00</b>       | <b>105,287.94</b> | <b>0.00</b>       |
| 790.301.05   | Salaires   | 158,800.00        |                   | 262,400.00        |                   | 71,245.01         |                   |
| 790.303.05   | Contributions AVS AI APG                               | 8,500.00          |                   | 14,000.00         |                   | 6,817.95          |                   |
| 790.303.10   | Contributions AC                                       | 1,800.00          |                   | 2,900.00          |                   | 1,395.55          |                   |
| 790.303.15   | Contributions AF                                       | 5,300.00          |                   | 8,700.00          |                   | 4,093.43          |                   |
| 790.304.05   | Contributions LPP                                      | 33,000.00         |                   | 32,500.00         |                   | 18,746.55         |                   |
| 790.305.05   | Contributions LAA                                      | 2,650.00          |                   | 4,200.00          |                   | 2,014.75          |                   |
| 790.305.10   | Contributions LAA-C                                    | 200.00            |                   | 340.00            |                   | 334.87            |                   |
| 790.305.15   | Contributions APG Maladie                              | 700.00            |                   | 1,100.00          |                   | 639.83            |                   |
| <b>79031</b> | <b>BIENS, SERVICES ET MARCHANDISES</b>                 | <b>172,700.00</b> | <b>0.00</b>       | <b>109,819.00</b> | <b>0.00</b>       | <b>188,265.73</b> | <b>0.00</b>       |
| 790.318.05   | PDI - Coordination - Direction                         | 22,000.00         |                   | 2,000.00          |                   | 6,814.01          |                   |
| 790.318.10   | PDI - Développement territorial                        | 0.00              |                   | 0.00              |                   | 25,202.10         |                   |
| 790.318.15   | PDI - Urbanisme - Mobilité                             | 74,000.00         |                   | 32,000.00         |                   | 48,496.40         |                   |
| 790.318.46   | PDI - PDL Nilles infrastructures                       | 20,000.00         |                   | 20,000.00         |                   | 19,093.45         |                   |
| 790.318.51   | PDI - Dév. habitat résidences princ. et parahôtellerie | 0.00              |                   | 32,319.00         |                   | 44,631.00         |                   |
| 790.318.56   | Cité de l'Energie                                      | 56,700.00         |                   | 23,500.00         |                   | 44,028.77         |                   |
| <b>79043</b> | <b>CONTRIBUTIONS</b>                                   | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>87,000.00</b>  | <b>0.00</b>       | <b>24,000.00</b>  |
| 790.434.05   | Part Commune de Sierre                                 |                   | 0.00              |                   | 0.00              |                   | 24,000.00         |
| 790.434.10   | Part Crans-Montana Energies SA                         |                   | 0.00              |                   | 87,000.00         |                   | 0.00              |
| <b>79045</b> | <b>DEDOMMAGEMENTS DE COLLECTIVITES PUBLIQUES</b>       | <b>0.00</b>       | <b>383,650.00</b> | <b>0.00</b>       | <b>348,959.00</b> | <b>0.00</b>       | <b>269,553.67</b> |
| 790.452.05   | Contribution Icogne                                    |                   | 7,673.00          |                   | 6,979.18          |                   | 5,391.07          |
| 790.452.10   | Contribution Lens                                      |                   | 111,258.50        |                   | 101,198.11        |                   | 78,170.56         |
| 790.452.15   | Contribution Chermignon                                |                   | 89,006.80         |                   | 80,958.48         |                   | 62,536.45         |
| 790.452.20   | Contribution Montana                                   |                   | 73,660.80         |                   | 67,000.12         |                   | 51,754.32         |
| 790.452.25   | Contribution Randogne                                  |                   | 94,377.90         |                   | 85,843.93         |                   | 66,310.20         |



## 10 : Association des Communes de Crans-Montana

### COMPTES DE FONCTIONNEMENT

| Compte       | Désignation                      | BUDGET 2016 |             | BUDGET 2015 |             | COMPTES 2014     |                  |
|--------------|----------------------------------|-------------|-------------|-------------|-------------|------------------|------------------|
|              |                                  | CHARGES     | REVENUS     | CHARGES     | REVENUS     | CHARGES          | REVENUS          |
| 790.452.30   | Contribution Mollens             |             | 7,673.00    |             | 6,979.18    |                  | 5,391.07         |
| <b>791</b>   | <b>PLAN DE DEVELOPPEMENT</b>     | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>20,000.00</b> | <b>20,000.00</b> |
| <b>79137</b> | <b>SUBVENTIONS REDISTRIBUEES</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>20,000.00</b> | <b>0.00</b>      |
| 791.372.05   | Part Icogne                      | 0.00        |             | 0.00        |             | 400.00           |                  |
| 791.372.10   | Part Lens                        | 0.00        |             | 0.00        |             | 5,800.00         |                  |
| 791.372.15   | Part Chermignon                  | 0.00        |             | 0.00        |             | 4,640.00         |                  |
| 791.372.20   | Part Montana                     | 0.00        |             | 0.00        |             | 3,840.00         |                  |
| 791.372.25   | Part Randogne                    | 0.00        |             | 0.00        |             | 4,920.00         |                  |
| 791.372.30   | Part Mollens                     | 0.00        |             | 0.00        |             | 400.00           |                  |
| <b>79146</b> | <b>SUBVENTIONS ACQUISES</b>      | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>      | <b>20,000.00</b> |
| 791.461.05   | Subvention Canton du Valais      |             | 0.00        |             | 0.00        |                  | 20,000.00        |

## 10 : Association des Communes de Crans-Montana

### COMPTES DE FONCTIONNEMENT

| Compte       | Désignation                                      | BUDGET 2016       |                   | BUDGET 2015       |                   | COMPTES 2014      |                   |
|--------------|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|              |  | CHARGES           | REVENUS           | CHARGES           | REVENUS           | CHARGES           | REVENUS           |
| <b>8</b>     | <b>ECONOMIE PUBLIQUE</b>                         | <b>946,210.00</b> | <b>946,210.00</b> | <b>946,210.00</b> | <b>946,210.00</b> | <b>815,184.50</b> | <b>815,184.50</b> |
| <b>83</b>    | <b>TOURISME</b>                                  | <b>651,500.00</b> | <b>651,500.00</b> | <b>601,500.00</b> | <b>601,500.00</b> | <b>814,113.00</b> | <b>814,113.00</b> |
| <b>830</b>   | <b>SOCIETE DE DEVELOPPEMENT</b>                  | <b>651,500.00</b> | <b>651,500.00</b> | <b>601,500.00</b> | <b>601,500.00</b> | <b>814,113.00</b> | <b>814,113.00</b> |
| <b>83036</b> | <b>SUBVENTIONS ACCORDEES</b>                     | <b>651,500.00</b> | <b>0.00</b>       | <b>601,500.00</b> | <b>0.00</b>       | <b>814,113.00</b> | <b>0.00</b>       |
| 830.364.05   | Subvention marketing CMTC                        | 500,000.00        |                   | 500,000.00        |                   | 600,000.00        |                   |
| 830.364.07   | Sondages événements et manifestations            | 0.00              |                   | 0.00              |                   | 10,000.00         |                   |
| 830.364.09   | Charte éco-responsabilité événementielle         | 0.00              |                   | 0.00              |                   | 10,000.00         |                   |
| 830.364.10   | Participation Bibi Express                       | 1,500.00          |                   | 1,500.00          |                   | 1,500.00          |                   |
| 830.364.12   | Opération Marketing Ski Gratuit                  | 50,000.00         |                   | 100,000.00        |                   | 45,506.00         |                   |
| 830.364.14   | Opération Marketing Chine                        | 0.00              |                   | 0.00              |                   | 147,107.00        |                   |
| 830.364.16   | Opération Marketing FC Bâle                      | 100,000.00        |                   | 0.00              |                   | 0.00              |                   |
| <b>83045</b> | <b>DEDOMMAGEMENTS DE COLLECTIVITES PUBLIQUES</b> | <b>0.00</b>       | <b>651,500.00</b> | <b>0.00</b>       | <b>601,500.00</b> | <b>0.00</b>       | <b>814,113.00</b> |
| 830.452.05   | Contribution Icogne                              |                   | 13,030.00         |                   | 12,030.00         |                   | 16,282.26         |
| 830.452.10   | Contribution Lens                                |                   | 175,253.50        |                   | 161,803.50        |                   | 218,996.40        |
| 830.452.15   | Contribution Chermignon                          |                   | 138,769.50        |                   | 128,119.50        |                   | 173,406.07        |
| 830.452.20   | Contribution Montana                             |                   | 152,451.00        |                   | 140,751.00        |                   | 190,502.44        |
| 830.452.25   | Contribution Randogne                            |                   | 158,966.00        |                   | 146,766.00        |                   | 198,643.57        |
| 830.452.30   | Contribution Mollens                             |                   | 13,030.00         |                   | 12,030.00         |                   | 16,282.26         |

## 10 : Association des Communes de Crans-Montana

### COMPTES DE FONCTIONNEMENT

| Compte       | Désignation                                  | BUDGET 2016       |                   | BUDGET 2015       |                   | COMPTES 2014    |                 |
|--------------|--|-------------------|-------------------|-------------------|-------------------|-----------------|-----------------|
|              |  | CHARGES           | REVENUS           | CHARGES           | REVENUS           | CHARGES         | REVENUS         |
| <b>84</b>    | <b>INDUSTRIE, ARTISANAT ET COMMERCE</b>      | <b>294,710.00</b> | <b>294,710.00</b> | <b>344,710.00</b> | <b>344,710.00</b> | <b>1,071.50</b> | <b>1,071.50</b> |
| <b>840</b>   | <b>PROMOTION ECONOMIQUE</b>                  | <b>294,710.00</b> | <b>294,710.00</b> | <b>344,710.00</b> | <b>344,710.00</b> | <b>1,071.50</b> | <b>1,071.50</b> |
| <b>84030</b> | <b>CHARGES DE PERSONNEL</b>                  | <b>177,110.00</b> | <b>0.00</b>       | <b>177,110.00</b> | <b>0.00</b>       | <b>0.00</b>     | <b>0.00</b>     |
| 840.301.05   | Salaires                                     | 147,000.00        |                   | 147,000.00        |                   | 0.00            |                 |
| 840.303.05   | Contributions AVS                            | 7,850.00          |                   | 7,850.00          |                   | 0.00            |                 |
| 840.303.10   | Contributions AC                             | 1,650.00          |                   | 1,650.00          |                   | 0.00            |                 |
| 840.303.15   | Contributions AF                             | 4,900.00          |                   | 4,900.00          |                   | 0.00            |                 |
| 840.304.05   | Contributions LPP                            | 12,000.00         |                   | 12,000.00         |                   | 0.00            |                 |
| 840.305.05   | Contributions LAA                            | 2,350.00          |                   | 2,350.00          |                   | 0.00            |                 |
| 840.305.10   | Contributions LAA-C                          | 200.00            |                   | 200.00            |                   | 0.00            |                 |
| 840.305.15   | Contributions Mal.                           | 660.00            |                   | 660.00            |                   | 0.00            |                 |
| 840.309.05   | Frais de formation                           | 500.00            |                   | 500.00            |                   | 0.00            |                 |
| <b>84031</b> | <b>BIENS, SERVICES ET MARCHANDISES</b>       | <b>117,600.00</b> | <b>0.00</b>       | <b>117,600.00</b> | <b>0.00</b>       | <b>1,071.50</b> | <b>0.00</b>     |
| 840.310.05   | Mat. de bureau                               | 1,000.00          |                   | 1,000.00          |                   | 0.00            |                 |
| 840.310.10   | Imprimés                                     | 1,000.00          |                   | 1,000.00          |                   | 0.00            |                 |
| 840.311.05   | Achat informatique                           | 2,500.00          |                   | 2,500.00          |                   | 0.00            |                 |
| 840.311.10   | Achat mobilier                               | 5,000.00          |                   | 5,000.00          |                   | 0.00            |                 |
| 840.311.15   | Achat machines                               | 1,000.00          |                   | 1,000.00          |                   | 0.00            |                 |
| 840.315.05   | Entretien informatique                       | 1,000.00          |                   | 1,000.00          |                   | 0.00            |                 |
| 840.316.05   | Location locaux                              | 6,000.00          |                   | 6,000.00          |                   | 0.00            |                 |
| 840.316.10   | Location copieur                             | 8,000.00          |                   | 8,000.00          |                   | 0.00            |                 |
| 840.317.05   | Frais de déplacement                         | 500.00            |                   | 500.00            |                   | 0.00            |                 |
| 840.317.10   | Frais de réception                           | 13,600.00         |                   | 13,600.00         |                   | 0.00            |                 |
| 840.318.05   | Marketing territorial - Promotion économique | 60,000.00         |                   | 60,000.00         |                   | 1,071.50        |                 |
| 840.318.10   | Valais/Wallis Promotion                      | 500.00            |                   | 500.00            |                   | 0.00            |                 |
| 840.318.15   | Publicité - Communication                    | 15,000.00         |                   | 15,000.00         |                   | 0.00            |                 |
| 840.318.20   | Téléphones                                   | 1,000.00          |                   | 1,000.00          |                   | 0.00            |                 |
| 840.318.25   | Affranchissements                            | 500.00            |                   | 500.00            |                   | 0.00            |                 |
| 840.319.05   | Frais divers                                 | 1,000.00          |                   | 1,000.00          |                   | 0.00            |                 |



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### COMPTES DE FONCTIONNEMENT

| Compte       | Désignation                                    | BUDGET 2016 |                   | BUDGET 2015      |                   | COMPTES 2014 |                 |
|--------------|--|-------------|-------------------|------------------|-------------------|--------------|-----------------|
|              |  | CHARGES     | REVENUS           | CHARGES          | REVENUS           | CHARGES      | REVENUS         |
| <b>84036</b> | <b>SUBVENTIONS ACCORDEES</b>                   | <b>0.00</b> | <b>0.00</b>       | <b>50,000.00</b> | <b>0.00</b>       | <b>0.00</b>  | <b>0.00</b>     |
| 840.364.05   | Aminona - Commerce et accueil                  | 0.00        |                   | 50,000.00        |                   | 0.00         |                 |
| <b>84045</b> | <b>RESTITUTIONS DE COLLECTIVITES PUBLIQUES</b> | <b>0.00</b> | <b>294,710.00</b> | <b>0.00</b>      | <b>344,710.00</b> | <b>0.00</b>  | <b>1,071.50</b> |
| 840.452.05   | Contribution Icogne                            |             | 5,894.20          |                  | 6,894.20          |              | 21.43           |
| 840.452.10   | Contribution Lens                              |             | 85,465.90         |                  | 98,915.90         |              | 310.74          |
| 840.452.15   | Contribution Chermignon                        |             | 68,372.72         |                  | 79,022.72         |              | 248.59          |
| 840.452.20   | Contribution Montana                           |             | 56,584.32         |                  | 68,284.32         |              | 205.73          |
| 840.452.25   | Contribution Randogne                          |             | 72,498.66         |                  | 84,698.66         |              | 263.58          |
| 840.452.30   | Contribution Mollens                           |             | 5,894.20          |                  | 6,894.20          |              | 21.43           |





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### COMPTES DE FONCTIONNEMENT

| Compte | Désignation                         | BUDGET 2016          |                      | BUDGET 2015          |                      | COMPTES 2014         |                      |
|--------|-------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
|        |                                     | CHARGES              | REVENUS              | CHARGES              | REVENUS              | CHARGES              | REVENUS              |
| 0      | ADMINISTRATION GENERALE             | 874,250.00           | 874,250.00           | 877,830.00           | 877,830.00           | 810,247.01           | 810,247.01           |
| 1      | SECURITE PUBLIQUE                   | 3,460,335.00         | 3,460,335.00         | 3,305,075.00         | 3,305,075.00         | 3,084,399.72         | 3,084,399.72         |
| 2      | ENSEIGNEMENT ET FORMATION           | 20,000.00            | 20,000.00            | 20,000.00            | 20,000.00            | 20,000.00            | 20,000.00            |
| 3      | CULTURE, LOISIRS ET CULTE           | 7,358,845.00         | 7,358,845.00         | 7,269,001.00         | 7,269,001.00         | 7,560,668.97         | 7,560,668.97         |
| 4      | SANTE                               | 43,050.00            | 43,050.00            | 4,000.00             | 4,000.00             | 2,926.40             | 2,926.40             |
| 5      | PREVOYANCE SOCIALE                  | 132,650.00           | 132,650.00           | 136,050.00           | 136,050.00           | 85,170.67            | 85,170.67            |
| 6      | TRAFIC                              | 76,000.00            | 76,000.00            | 77,200.00            | 77,200.00            | 79,000.00            | 79,000.00            |
| 7      | PROTECTION ET AMENAG. ENVIRONNEMENT | 486,150.00           | 486,150.00           | 788,459.00           | 788,459.00           | 441,915.17           | 441,915.17           |
| 8      | ECONOMIE PUBLIQUE                   | 946,210.00           | 946,210.00           | 946,210.00           | 946,210.00           | 815,184.50           | 815,184.50           |
|        | <b>Total</b>                        | <b>13,397,490.00</b> | <b>13,397,490.00</b> | <b>13,423,825.00</b> | <b>13,423,825.00</b> | <b>12,899,512.44</b> | <b>12,899,512.44</b> |
|        | EXCEDENT CHARGES/REVENUS 2016       |                      | 0.00                 |                      |                      |                      |                      |
|        | EXCEDENT CHARGES/REVENUS 2015       |                      |                      |                      | 0.00                 |                      |                      |
|        | EXCEDENT DES CHARGES 2014           |                      |                      |                      |                      |                      | 0.00                 |



## 10 : Association des Communes de Crans-Montana

### COMPTES D'INVESTISSEMENTS

| Compte       | Désignation                            | BUDGET 2016 |             | BUDGET 2015      |                  | COMPTES 2014 |             |
|--------------|--|-------------|-------------|------------------|------------------|--------------|-------------|
|              |  | DEPENSES    | RECETTES    | DEPENSES         | RECETTES         | DEPENSES     | RECETTES    |
| <b>0</b>     | <b>ADMINISTRATION GENERALE</b>         | <b>0.00</b> | <b>0.00</b> | <b>10,000.00</b> | <b>10,000.00</b> | <b>0.00</b>  | <b>0.00</b> |
| <b>02</b>    | <b>ADMINISTRATION GENERALE</b>         | <b>0.00</b> | <b>0.00</b> | <b>10,000.00</b> | <b>10,000.00</b> | <b>0.00</b>  | <b>0.00</b> |
| <b>029</b>   | <b>ADMINISTRATION GENERALE, DIVERS</b> | <b>0.00</b> | <b>0.00</b> | <b>10,000.00</b> | <b>10,000.00</b> | <b>0.00</b>  | <b>0.00</b> |
| <b>02950</b> | <b>INVESTISSEMENTS PROPRES</b>         | <b>0.00</b> | <b>0.00</b> | <b>10,000.00</b> | <b>0.00</b>      | <b>0.00</b>  | <b>0.00</b> |
| 029.506.05   | Extension local archives               | 0.00        |             | 10,000.00        |                  | 0.00         |             |
| <b>02966</b> | <b>SUBVENTIONS ACQUISES</b>            | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>      | <b>10,000.00</b> | <b>0.00</b>  | <b>0.00</b> |
| 029.662.05   | Contribution Icogne                    |             | 0.00        |                  | 200.00           |              | 0.00        |
| 029.662.10   | Contribution Lens                      |             | 0.00        |                  | 2,900.00         |              | 0.00        |
| 029.662.15   | Contribution Chermignon                |             | 0.00        |                  | 2,320.00         |              | 0.00        |
| 029.662.20   | Contribution Montana                   |             | 0.00        |                  | 1,920.00         |              | 0.00        |
| 029.662.25   | Contribution Randogne                  |             | 0.00        |                  | 2,460.00         |              | 0.00        |
| 029.662.30   | Contribution Mollens                   |             | 0.00        |                  | 200.00           |              | 0.00        |

## 10 : Association des Communes de Crans-Montana

### COMPTES D'INVESTISSEMENTS

| Compte       | Désignation                                  | BUDGET 2016       |                   | BUDGET 2015       |                   | COMPTES 2014      |                   |
|--------------|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|              |  | DEPENSES          | RECETTES          | DEPENSES          | RECETTES          | DEPENSES          | RECETTES          |
| <b>1</b>     | <b>SECURITE PUBLIQUE</b>                     | <b>190,068.00</b> | <b>190,068.00</b> | <b>102,250.00</b> | <b>102,250.00</b> | <b>219,773.12</b> | <b>219,773.12</b> |
| <b>11</b>    | <b>POLICE</b>                                | <b>78,000.00</b>  | <b>78,000.00</b>  | <b>58,000.00</b>  | <b>58,000.00</b>  | <b>48,641.67</b>  | <b>48,641.66</b>  |
| <b>113</b>   | <b>CORPS DE POLICE LOCALE</b>                | <b>78,000.00</b>  | <b>78,000.00</b>  | <b>58,000.00</b>  | <b>58,000.00</b>  | <b>48,641.67</b>  | <b>48,641.66</b>  |
| <b>11350</b> | <b>INVESTISSEMENTS PROPRES</b>               | <b>78,000.00</b>  | <b>0.00</b>       | <b>58,000.00</b>  | <b>0.00</b>       | <b>48,641.67</b>  | <b>0.00</b>       |
| 113.503.05   | Bât. de police - Achat 2 garages box         | 40,000.00         |                   | 40,000.00         |                   | 0.00              |                   |
| 113.506.15   | Achat Radios Polycom                         | 0.00              |                   | 0.00              |                   | 48,641.67         |                   |
| 113.506.20   | Achat Ethylo-test                            | 12,000.00         |                   | 18,000.00         |                   | 0.00              |                   |
| 113.506.25   | Achat 2 appareils Ticketman pour auxiliaires | 26,000.00         |                   | 0.00              |                   | 0.00              |                   |
| <b>11366</b> | <b>SUBVENTIONS ACQUISES</b>                  | <b>0.00</b>       | <b>78,000.00</b>  | <b>0.00</b>       | <b>58,000.00</b>  | <b>0.00</b>       | <b>48,641.66</b>  |
| 113.662.05   | Contribution Icogne                          |                   | 1,560.00          |                   | 1,160.00          |                   | 972.83            |
| 113.662.10   | Contribution Lens                            |                   | 22,620.00         |                   | 16,820.00         |                   | 14,106.08         |
| 113.662.15   | Contribution Chermignon                      |                   | 18,096.00         |                   | 13,456.00         |                   | 11,284.87         |
| 113.662.20   | Contribution Montana                         |                   | 14,976.00         |                   | 11,136.00         |                   | 9,339.20          |
| 113.662.25   | Contribution Randogne                        |                   | 19,188.00         |                   | 14,268.00         |                   | 11,965.85         |
| 113.662.30   | Contribution Mollens                         |                   | 1,560.00          |                   | 1,160.00          |                   | 972.83            |
| <b>14</b>    | <b>POLICE DU FEU</b>                         | <b>112,068.00</b> | <b>112,068.00</b> | <b>44,250.00</b>  | <b>44,250.00</b>  | <b>171,131.45</b> | <b>171,131.46</b> |
| <b>140</b>   | <b>SERVICE DU FEU</b>                        | <b>112,068.00</b> | <b>112,068.00</b> | <b>44,250.00</b>  | <b>44,250.00</b>  | <b>171,131.45</b> | <b>171,131.46</b> |
| <b>14050</b> | <b>INVESTISSEMENTS PROPRES</b>               | <b>112,068.00</b> | <b>0.00</b>       | <b>44,250.00</b>  | <b>0.00</b>       | <b>171,131.45</b> | <b>0.00</b>       |
| 140.506.05   | Véhicule                                     | 4,500.00          |                   | 5,000.00          |                   | 113,167.35        |                   |
| 140.506.10   | Machines                                     | 6,800.00          |                   | 4,000.00          |                   | 0.00              |                   |
| 140.506.15   | Mat. d'intervention                          | 77,670.00         |                   | 11,500.00         |                   | 36,686.50         |                   |
| 140.506.25   | Mat. de corps et personnel                   | 23,098.00         |                   | 23,750.00         |                   | 21,277.60         |                   |
| <b>14060</b> | <b>TRANSFERT AU PATR. FINANCIER</b>          | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>35,000.00</b>  |
| 140.606.05   | Vente véhicule                               |                   | 0.00              |                   | 0.00              |                   | 35,000.00         |
| <b>14066</b> | <b>SUBVENTIONS ACQUISES</b>                  | <b>0.00</b>       | <b>112,068.00</b> | <b>0.00</b>       | <b>44,250.00</b>  | <b>0.00</b>       | <b>136,131.46</b> |
| 140.661.05   | Subvention OCF                               |                   | 46,500.00         |                   | 18,898.50         |                   | 65,900.00         |
| 140.662.05   | Contribution Icogne                          |                   | 1,311.36          |                   | 507.03            |                   | 1,404.63          |
| 140.662.10   | Contribution Lens                            |                   | 19,014.71         |                   | 7,351.94          |                   | 20,367.12         |
| 140.662.15   | Contribution Chermignon                      |                   | 15,211.78         |                   | 5,881.55          |                   | 16,293.70         |
| 140.662.20   | Contribution Montana                         |                   | 12,589.06         |                   | 4,867.48          |                   | 13,484.44         |
| 140.662.25   | Contribution Randogne                        |                   | 16,129.73         |                   | 6,236.47          |                   | 17,276.94         |



## 10 : Association des Communes de Crans-Montana

### COMPTES D'INVESTISSEMENTS

| Compte     | Désignation          | BUDGET 2016 |          | BUDGET 2015 |          | COMPTES 2014 |          |
|------------|----------------------|-------------|----------|-------------|----------|--------------|----------|
|            |                      | DEPENSES    | RECETTES | DEPENSES    | RECETTES | DEPENSES     | RECETTES |
| 140.662.30 | Contribution Mollens |             | 1,311.36 |             | 507.03   |              | 1,404.63 |

## 10 : Association des Communes de Crans-Montana

### COMPTES D'INVESTISSEMENTS

| Compte       | Désignation                       | BUDGET 2016          |                      | BUDGET 2015          |                      | COMPTES 2014        |                     |
|--------------|-----------------------------------|----------------------|----------------------|----------------------|----------------------|---------------------|---------------------|
|              |                                   | DEPENSES             | RECETTES             | DEPENSES             | RECETTES             | DEPENSES            | RECETTES            |
| <b>3</b>     | <b>CULTURE, LOISIRS ET CULTE</b>  | <b>11,725,000.00</b> | <b>11,725,000.00</b> | <b>14,891,500.00</b> | <b>14,891,500.00</b> | <b>8,268,135.85</b> | <b>8,268,135.85</b> |
| <b>30</b>    | <b>ENCOURAGEMENT A LA CULTURE</b> | <b>300,000.00</b>    | <b>300,000.00</b>    | <b>0.00</b>          | <b>0.00</b>          | <b>0.00</b>         | <b>0.00</b>         |
| <b>300</b>   | <b>BIBLIOTHEQUE</b>               | <b>300,000.00</b>    | <b>300,000.00</b>    | <b>0.00</b>          | <b>0.00</b>          | <b>0.00</b>         | <b>0.00</b>         |
| <b>30050</b> | <b>INVESTISSEMENTS PROPRES</b>    | <b>300,000.00</b>    | <b>0.00</b>          | <b>0.00</b>          | <b>0.00</b>          | <b>0.00</b>         | <b>0.00</b>         |
| 300.506.05   | Bibliothèque - Rénovation         | 300,000.00           |                      | 0.00                 |                      | 0.00                |                     |
| <b>30066</b> | <b>SUBVENTIONS ACQUISES</b>       | <b>0.00</b>          | <b>300,000.00</b>    | <b>0.00</b>          | <b>0.00</b>          | <b>0.00</b>         | <b>0.00</b>         |
| 300.662.05   | Contribution Icogne               |                      | 6,000.00             |                      | 0.00                 |                     | 0.00                |
| 300.662.10   | Contribution Lens                 |                      | 87,000.00            |                      | 0.00                 |                     | 0.00                |
| 300.662.15   | Contribution Chermignon           |                      | 69,600.00            |                      | 0.00                 |                     | 0.00                |
| 300.662.20   | Contribution Montana              |                      | 57,600.00            |                      | 0.00                 |                     | 0.00                |
| 300.662.25   | Contribution Randogne             |                      | 73,800.00            |                      | 0.00                 |                     | 0.00                |
| 300.662.30   | Contribution Mollens              |                      | 6,000.00             |                      | 0.00                 |                     | 0.00                |
| <b>34</b>    | <b>SPORTS</b>                     | <b>11,425,000.00</b> | <b>11,425,000.00</b> | <b>14,891,500.00</b> | <b>14,891,500.00</b> | <b>8,268,135.85</b> | <b>8,268,135.85</b> |
| <b>340</b>   | <b>SPORTS</b>                     | <b>11,425,000.00</b> | <b>11,425,000.00</b> | <b>14,891,500.00</b> | <b>14,891,500.00</b> | <b>8,268,135.85</b> | <b>8,268,135.85</b> |
| <b>34050</b> | <b>INVESTISSEMENTS PROPRES</b>    | <b>11,425,000.00</b> | <b>0.00</b>          | <b>14,891,500.00</b> | <b>0.00</b>          | <b>8,268,135.85</b> | <b>0.00</b>         |
| 340.500.05   | Promenades                        | 700,000.00           |                      | 525,000.00           |                      | 1,135,131.13        |                     |
| 340.500.07   | Bisse du Rho (Fond. du Casino)    | 0.00                 |                      | 0.00                 |                      | 410,421.45          |                     |
| 340.500.09   | Promenades équestres              | 100,000.00           |                      | 0.00                 |                      | 0.00                |                     |
| 340.500.10   | Stade des Palettes                | 0.00                 |                      | 0.00                 |                      | 64,510.90           |                     |
| 340.501.10   | Pistes de ski                     | 180,000.00           |                      | 150,000.00           |                      | 0.00                |                     |
| 340.501.11   | Pistes de ski (Fond. du Casino)   | 0.00                 |                      | 0.00                 |                      | 300,000.00          |                     |
| 340.501.12   | Half Pipe                         | 0.00                 |                      | 0.00                 |                      | 100,000.00          |                     |
| 340.501.22   | Jardins d'enfants                 | 20,000.00            |                      | 75,000.00            |                      | 48,166.58           |                     |
| 340.503.05   | Téléskis du Golf                  | 45,000.00            |                      | 0.00                 |                      | 0.00                |                     |
| 340.503.10   | Patinoire Ycoor                   | 7,100,000.00         |                      | 10,500,000.00        |                      | 3,754,390.07        |                     |
| 340.503.11   | Jardins d'Ycoor et minigolf       | 500,000.00           |                      | 0.00                 |                      | 0.00                |                     |
| 340.503.12   | Casino - Rénovation façade        | 0.00                 |                      | 1,000,000.00         |                      | 0.00                |                     |

## 10 : Association des Communes de Crans-Montana

### COMPTES D'INVESTISSEMENTS

| Compte       | Désignation                                | BUDGET 2016  |                      | BUDGET 2015  |                      | COMPTES 2014 |                     |
|--------------|--|--------------|----------------------|--------------|----------------------|--------------|---------------------|
|              |  | DEPENSES     | RECETTES             | DEPENSES     | RECETTES             | DEPENSES     | RECETTES            |
| 340.503.15   | Manège                                     | 0.00         |                      | 0.00         |                      | 117,699.95   |                     |
| 340.503.17   | Réalisation Moubra                         | 100,000.00   |                      | 1,000,000.00 |                      | 475,114.40   |                     |
| 340.503.19   | Réalisation Régent                         | 1,010,000.00 |                      | 1,200,000.00 |                      | 1,226,464.50 |                     |
| 340.503.21   | Driving Golf & Snow Island                 | 130,000.00   |                      | 115,000.00   |                      | 128,213.45   |                     |
| 340.503.25   | Bike Park & Pistes VTT                     | 250,000.00   |                      | 70,000.00    |                      | 52,016.95    |                     |
| 340.503.29   | Centre de Tennis de la Moubra              | 905,000.00   |                      | 70,000.00    |                      | 231,482.67   |                     |
| 340.503.31   | Télési nautique                            | 0.00         |                      | 0.00         |                      | 637.15       |                     |
| 340.503.37   | Atelier mécanique ACCM-CMA                 | 50,000.00    |                      | 0.00         |                      | 0.00         |                     |
| 340.506.02   | Mobilier pour manifestations               | 25,000.00    |                      | 26,000.00    |                      | 0.00         |                     |
| 340.506.04   | Véhicules et Machines                      | 200,000.00   |                      | 105,500.00   |                      | 168,862.00   |                     |
| 340.506.05   | Radios                                     | 0.00         |                      | 5,000.00     |                      | 0.00         |                     |
| 340.506.06   | Crans-Montana Beach                        | 60,000.00    |                      | 0.00         |                      | 21,190.75    |                     |
| 340.506.08   | Décorations                                | 50,000.00    |                      | 50,000.00    |                      | 33,833.90    |                     |
| <b>34066</b> | <b>SUBVENTIONS ACQUISES</b>                | <b>0.00</b>  | <b>11,425,000.00</b> | <b>0.00</b>  | <b>14,891,500.00</b> | <b>0.00</b>  | <b>8,268,135.85</b> |
| 340.662.05   | Contribution Icogne                        |              | 228,500.00           |              | 297,830.00           |              | 151,154.29          |
| 340.662.10   | Contribution Lens                          |              | 3,073,325.00         |              | 4,005,813.50         |              | 2,033,025.17        |
| 340.662.15   | Contribution Chermignon                    |              | 2,433,525.00         |              | 3,171,889.50         |              | 1,609,793.17        |
| 340.662.20   | Contribution Montana                       |              | 2,673,450.00         |              | 3,484,611.00         |              | 1,768,505.17        |
| 340.662.25   | Contribution Randogne                      |              | 2,787,700.00         |              | 3,633,526.00         |              | 1,844,082.31        |
| 340.662.30   | Contribution Mollens                       |              | 228,500.00           |              | 297,830.00           |              | 151,154.29          |
| 340.669.05   | Subvention Fond. du Casino (Bisse du Rho)  |              | 0.00                 |              | 0.00                 |              | 410,421.45          |
| 340.669.10   | Subvention Fond. du Casino (Pistes de ski) |              | 0.00                 |              | 0.00                 |              | 300,000.00          |



## 10 : Association des Communes de Crans-Montana

### COMPTES D'INVESTISSEMENTS

| Compte       | Désignation                       | BUDGET 2016 |             | BUDGET 2015       |                   | COMPTES 2014      |                   |
|--------------|-----------------------------------|-------------|-------------|-------------------|-------------------|-------------------|-------------------|
|              |                                   | DEPENSES    | RECETTES    | DEPENSES          | RECETTES          | DEPENSES          | RECETTES          |
| <b>6</b>     | <b>TRAFIC</b>                     | <b>0.00</b> | <b>0.00</b> | <b>150,000.00</b> | <b>150,000.00</b> | <b>150,000.00</b> | <b>150,000.00</b> |
| <b>62</b>    | <b>ROUTES COMMUNALES</b>          | <b>0.00</b> | <b>0.00</b> | <b>150,000.00</b> | <b>150,000.00</b> | <b>150,000.00</b> | <b>150,000.00</b> |
| <b>621</b>   | <b>PARKINGS ET PLACES DE PARC</b> | <b>0.00</b> | <b>0.00</b> | <b>150,000.00</b> | <b>150,000.00</b> | <b>150,000.00</b> | <b>150,000.00</b> |
| <b>62150</b> | <b>INVESTISSEMENTS PROPRES</b>    | <b>0.00</b> | <b>0.00</b> | <b>150,000.00</b> | <b>0.00</b>       | <b>150,000.00</b> | <b>0.00</b>       |
| 621.506.05   | Signalétique parkings             | 0.00        |             | 150,000.00        |                   | 150,000.00        |                   |
| <b>62166</b> | <b>SUBVENTIONS ACQUISES</b>       | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>       | <b>150,000.00</b> | <b>0.00</b>       | <b>150,000.00</b> |
| 621.662.05   | Contribution Icogne               |             | 0.00        |                   | 3,000.00          |                   | 3,000.00          |
| 621.662.10   | Contribution Lens                 |             | 0.00        |                   | 43,500.00         |                   | 43,500.00         |
| 621.662.15   | Contribution Chermignon           |             | 0.00        |                   | 34,800.00         |                   | 34,800.00         |
| 621.662.20   | Contribution Montana              |             | 0.00        |                   | 28,800.00         |                   | 28,800.00         |
| 621.662.25   | Contribution Randogne             |             | 0.00        |                   | 36,900.00         |                   | 36,900.00         |
| 621.662.30   | Contribution Mollens              |             | 0.00        |                   | 3,000.00          |                   | 3,000.00          |

## 10 : Association des Communes de Crans-Montana

### COMPTES D'INVESTISSEMENTS

| Compte       | Désignation                                     | BUDGET 2016       |                   | BUDGET 2015      |                  | COMPTES 2014    |                 |
|--------------|---|-------------------|-------------------|------------------|------------------|-----------------|-----------------|
|              |   | DEPENSES          | RECETTES          | DEPENSES         | RECETTES         | DEPENSES        | RECETTES        |
| <b>7</b>     | <b>PROTECTION ET AMENAG. ENVIRONNEMENT</b>      | <b>120,000.00</b> | <b>120,000.00</b> | <b>55,000.00</b> | <b>55,000.00</b> | <b>7,652.40</b> | <b>7,652.41</b> |
| <b>79</b>    | <b>AMENAGEMENT</b>                              | <b>120,000.00</b> | <b>120,000.00</b> | <b>55,000.00</b> | <b>55,000.00</b> | <b>7,652.40</b> | <b>7,652.41</b> |
| <b>790</b>   | <b>AMENAGEMENT DU TERRITOIRE</b>                | <b>120,000.00</b> | <b>120,000.00</b> | <b>55,000.00</b> | <b>55,000.00</b> | <b>7,652.40</b> | <b>7,652.41</b> |
| <b>79050</b> | <b>INVESTISSEMENTS PROPRES</b>                  | <b>120,000.00</b> | <b>0.00</b>       | <b>55,000.00</b> | <b>0.00</b>      | <b>7,652.40</b> | <b>0.00</b>     |
| 790.503.05   | Stations de recharge pour véhicules électriques | 0.00              |                   | 50,000.00        |                  | 0.00            |                 |
| 790.506.05   | Achat véhicule électrique                       | 0.00              |                   | 0.00             |                  | 734.00          |                 |
| 790.506.07   | Instrumentation des bâtiments                   | 0.00              |                   | 0.00             |                  | 6,918.40        |                 |
| 790.506.09   | Signalisation                                   | 0.00              |                   | 5,000.00         |                  | 0.00            |                 |
| 790.506.12   | Maison du Feu                                   | 90,000.00         |                   | 0.00             |                  | 0.00            |                 |
| 790.506.14   | Panneaux d'information                          | 30,000.00         |                   | 0.00             |                  | 0.00            |                 |
| <b>79066</b> | <b>SUBVENTIONS ACQUISES</b>                     | <b>0.00</b>       | <b>120,000.00</b> | <b>0.00</b>      | <b>55,000.00</b> | <b>0.00</b>     | <b>7,652.41</b> |
| 790.662.05   | Contribution Icogne                             |                   | 2,400.00          |                  | 1,100.00         |                 | 153.05          |
| 790.662.10   | Contribution Lens                               |                   | 34,800.00         |                  | 15,950.00        |                 | 2,219.20        |
| 790.662.15   | Contribution Chermignon                         |                   | 27,840.00         |                  | 12,760.00        |                 | 1,775.36        |
| 790.662.20   | Contribution Montana                            |                   | 23,040.00         |                  | 10,560.00        |                 | 1,469.26        |
| 790.662.25   | Contribution Randogne                           |                   | 29,520.00         |                  | 13,530.00        |                 | 1,882.49        |
| 790.662.30   | Contribution Mollens                            |                   | 2,400.00          |                  | 1,100.00         |                 | 153.05          |



## 10 : Association des Communes de Crans-Montana

### COMPTES D'INVESTISSEMENTS

| Compte       | Désignation                      | BUDGET 2016 |             | BUDGET 2015 |             | COMPTES 2014      |             |
|--------------|----------------------------------|-------------|-------------|-------------|-------------|-------------------|-------------|
|              |                                  | DEPENSES    | RECETTES    | DEPENSES    | RECETTES    | DEPENSES          | RECETTES    |
| <b>8</b>     | <b>ECONOMIE PUBLIQUE</b>         | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.01</b>       | <b>0.00</b> |
| <b>86</b>    | <b>ENERGIE</b>                   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.01</b>       | <b>0.00</b> |
| <b>862</b>   | <b>CHAUFFAGE A DISTANCE</b>      | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.01</b>       | <b>0.00</b> |
| <b>86250</b> | <b>INVESTISSEMENTS PROPRES</b>   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>-30,523.30</b> | <b>0.00</b> |
| 862.509.05   | Chauffage à distance             | 0.00        |             | 0.00        |             | -30,523.30        |             |
| <b>86257</b> | <b>SUBVENTIONS REDISTRIBUEES</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>30,523.31</b>  | <b>0.00</b> |
| 862.572.05   | Part Icogne                      | 0.00        |             | 0.00        |             | 610.47            |             |
| 862.572.10   | Part Lens                        | 0.00        |             | 0.00        |             | 8,851.76          |             |
| 862.572.15   | Part Chermignon                  | 0.00        |             | 0.00        |             | 7,081.41          |             |
| 862.572.20   | Part Montana                     | 0.00        |             | 0.00        |             | 5,860.47          |             |
| 862.572.25   | Part Randogne                    | 0.00        |             | 0.00        |             | 7,508.73          |             |
| 862.572.30   | Part Mollens                     | 0.00        |             | 0.00        |             | 610.47            |             |



## 10 : Association des Communes de Crans-Montana

### COMPTES D'INVESTISSEMENTS

| Compte | Désignation                         | BUDGET 2016          |                      | BUDGET 2015          |                      | COMPTES 2014        |                     |
|--------|-------------------------------------|----------------------|----------------------|----------------------|----------------------|---------------------|---------------------|
|        |                                     | DEPENSES             | RECETTES             | DEPENSES             | RECETTES             | DEPENSES            | RECETTES            |
| 0      | ADMINISTRATION GENERALE             | 0.00                 | 0.00                 | 10,000.00            | 10,000.00            | 0.00                | 0.00                |
| 1      | SECURITE PUBLIQUE                   | 190,068.00           | 190,068.00           | 102,250.00           | 102,250.00           | 219,773.12          | 219,773.12          |
| 3      | CULTURE, LOISIRS ET CULTE           | 11,725,000.00        | 11,725,000.00        | 14,891,500.00        | 14,891,500.00        | 8,268,135.85        | 8,268,135.85        |
| 6      | TRAFIC                              | 0.00                 | 0.00                 | 150,000.00           | 150,000.00           | 150,000.00          | 150,000.00          |
| 7      | PROTECTION ET AMENAG. ENVIRONNEMENT | 120,000.00           | 120,000.00           | 55,000.00            | 55,000.00            | 7,652.40            | 7,652.41            |
| 8      | ECONOMIE PUBLIQUE                   | 0.00                 | 0.00                 | 0.00                 | 0.00                 | 0.01                | 0.00                |
|        | <b>Total</b>                        | <b>12,035,068.00</b> | <b>12,035,068.00</b> | <b>15,208,750.00</b> | <b>15,208,750.00</b> | <b>8,645,561.38</b> | <b>8,645,561.38</b> |
|        | EXCEDENT DEPENSES/RECETTES 2016     |                      | 0.00                 |                      |                      |                     |                     |
|        | EXCEDENT DEPENSES/RECETTES 2015     |                      |                      |                      | 0.00                 |                     |                     |
|        | EXCEDENT DEPENSE/RECETTES 2014      |                      |                      |                      |                      |                     | 0.00                |

## Plan quadriennal - Fonctionnement

| 0  | DESIGNATION                                | Budget 2016          |                      | Projection 2017      |                      | Projection 2018      |                      | Projection 2019      |                      |
|----|--|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
|    |  | Charges              | Revenus              | Charges              | Revenus              | Charges              | Revenus              | Charges              | Revenus              |
| 0  | <b>ADMINISTRATION GENERALE</b>             | <b>874'250.00</b>    | <b>874'250.00</b>    | <b>878'621.25</b>    | <b>878'621.25</b>    | <b>883'014.36</b>    | <b>883'014.36</b>    | <b>887'429.43</b>    | <b>887'429.43</b>    |
| 01 | LEGISLATIF ET EXECUTIF                     | 62'400.00            | 62'400.00            | 62'712.00            | 62'712.00            | 63'025.56            | 63'025.56            | 63'340.69            | 63'340.69            |
| 02 | ADMINISTRATION GENERALE                    | 811'850.00           | 811'850.00           | 815'909.25           | 815'909.25           | 819'988.80           | 819'988.80           | 824'088.74           | 824'088.74           |
| 1  | <b>SECURITE PUBLIQUE</b>                   | <b>3'430'365.00</b>  | <b>3'430'365.00</b>  | <b>3'372'927.55</b>  | <b>3'372'927.55</b>  | <b>3'389'792.19</b>  | <b>3'389'792.19</b>  | <b>3'406'741.15</b>  | <b>3'406'741.15</b>  |
| 11 | POLICE                                     | 2'495'310.00         | 2'495'310.00         | 2'507'786.55         | 2'507'786.55         | 2'520'325.48         | 2'520'325.48         | 2'532'927.11         | 2'532'927.11         |
| 12 | JUSTICE                                    | 50'050.00            | 50'050.00            | 50'300.25            | 50'300.25            | 50'551.75            | 50'551.75            | 50'804.51            | 50'804.51            |
| 14 | POLICE DU FEU                              | 847'855.00           | 847'855.00           | 777'505.00           | 777'505.00           | 781'392.53           | 781'392.53           | 785'299.49           | 785'299.49           |
| 16 | PROTECTION POPULATION ET BIENS CULTURELS   | 37'150.00            | 37'150.00            | 37'335.75            | 37'335.75            | 37'522.43            | 37'522.43            | 37'710.04            | 37'710.04            |
| 2  | <b>ENSEIGNEMENT ET FORMATION</b>           | <b>20'000.00</b>     | <b>20'000.00</b>     | <b>20'100.00</b>     | <b>20'100.00</b>     | <b>20'200.50</b>     | <b>20'200.50</b>     | <b>20'301.50</b>     | <b>20'301.50</b>     |
| 29 | AUTRES TÂCHES D'ENSEIGNEMENT               | 20'000.00            | 20'000.00            | 20'100.00            | 20'100.00            | 20'200.50            | 20'200.50            | 20'301.50            | 20'301.50            |
| 3  | <b>CULTURE, LOISIRS ET CULTE</b>           | <b>7'358'845.00</b>  | <b>7'358'845.00</b>  | <b>7'795'639.23</b>  | <b>7'795'639.23</b>  | <b>7'675'393.61</b>  | <b>7'675'393.61</b>  | <b>7'281'800.49</b>  | <b>7'281'800.49</b>  |
| 30 | ENCOURAGEMENT A LA CULTURE                 | 1'686'330.00         | 1'686'330.00         | 1'694'761.65         | 1'694'761.65         | 1'544'011.65         | 1'544'011.65         | 1'551'731.71         | 1'551'731.71         |
| 32 | MASS MEDIA                                 | 130'000.00           | 130'000.00           | 130'650.00           | 130'650.00           | 131'303.25           | 131'303.25           | 131'959.77           | 131'959.77           |
| 34 | SPORTS                                     | 5'536'515.00         | 5'536'515.00         | 5'964'197.58         | 5'964'197.58         | 5'994'018.56         | 5'994'018.56         | 5'592'018.56         | 5'592'018.56         |
| 39 | EGLISES                                    | 6'000.00             | 6'000.00             | 6'030.00             | 6'030.00             | 6'060.15             | 6'060.15             | 6'090.45             | 6'090.45             |
| 4  | <b>SANTE</b>                               | <b>43'050.00</b>     | <b>43'050.00</b>     | <b>43'265.25</b>     | <b>43'265.25</b>     | <b>43'481.58</b>     | <b>43'481.58</b>     | <b>43'698.98</b>     | <b>43'698.98</b>     |
| 47 | CONTROLE DENREES ALIMENTAIRES              | 3'000.00             | 3'000.00             | 3'015.00             | 3'015.00             | 3'030.08             | 3'030.08             | 3'045.23             | 3'045.23             |
| 49 | AUTRES DEPENSES DE SANTE                   | 40'050.00            | 40'050.00            | 40'250.25            | 40'250.25            | 40'451.50            | 40'451.50            | 40'653.76            | 40'653.76            |
| 5  | <b>PREVOYANCE SOCIALE</b>                  | <b>132'650.00</b>    | <b>132'650.00</b>    | <b>133'313.25</b>    | <b>133'313.25</b>    | <b>133'979.82</b>    | <b>133'979.82</b>    | <b>134'649.72</b>    | <b>134'649.72</b>    |
| 54 | PROTECTION DE LA JEUNESSE                  | 132'650.00           | 132'650.00           | 133'313.25           | 133'313.25           | 133'979.82           | 133'979.82           | 134'649.72           | 134'649.72           |
| 6  | <b>TRAFIC</b>                              | <b>52'100.00</b>     | <b>52'100.00</b>     | <b>52'360.50</b>     | <b>52'360.50</b>     | <b>52'622.30</b>     | <b>52'622.30</b>     | <b>52'885.41</b>     | <b>52'885.41</b>     |
| 64 | CFF  | 52'100.00            | 52'100.00            | 52'360.50            | 52'360.50            | 52'622.30            | 52'622.30            | 52'885.41            | 52'885.41            |
| 65 | TRAFIC REGIONAL                            | 0.00                 | 0.00                 | 0.00                 | 0.00                 | 0.00                 | 0.00                 | 0.00                 | 0.00                 |
| 7  | <b>PROTECTION ET AMENAG. ENVIRONNEMENT</b> | <b>486'150.00</b>    | <b>486'150.00</b>    | <b>488'580.75</b>    | <b>488'580.75</b>    | <b>491'023.65</b>    | <b>491'023.65</b>    | <b>493'478.77</b>    | <b>493'478.77</b>    |
| 70 | APPROVISIONNEMENT EN EAU                   | 100'000.00           | 100'000.00           | 100'500.00           | 100'500.00           | 101'002.50           | 101'002.50           | 101'507.51           | 101'507.51           |
| 74 | CIMETIERES, CREMATOIRES, COLUMBARIUM       | 2'500.00             | 2'500.00             | 2'512.50             | 2'512.50             | 2'525.06             | 2'525.06             | 2'537.69             | 2'537.69             |
| 79 | AMENAGEMENT                                | 383'650.00           | 383'650.00           | 385'568.25           | 385'568.25           | 387'496.09           | 387'496.09           | 389'433.57           | 389'433.57           |
| 8  | <b>ECONOMIE PUBLIQUE</b>                   | <b>946'210.00</b>    | <b>946'210.00</b>    | <b>950'941.05</b>    | <b>950'941.05</b>    | <b>955'695.76</b>    | <b>955'695.76</b>    | <b>960'474.23</b>    | <b>960'474.23</b>    |
| 83 | TOURISME                                   | 651'500.00           | 651'500.00           | 654'757.50           | 654'757.50           | 658'031.29           | 658'031.29           | 661'321.44           | 661'321.44           |
| 84 | INDUSTRIE, ARTISANAT ET COMMERCE           | 294'710.00           | 294'710.00           | 296'183.55           | 296'183.55           | 297'664.47           | 297'664.47           | 299'152.79           | 299'152.79           |
|    | <b>TOTAL</b>                               | <b>13'343'620.00</b> | <b>13'343'620.00</b> | <b>13'735'748.83</b> | <b>13'735'748.83</b> | <b>13'645'203.76</b> | <b>13'645'203.76</b> | <b>13'281'459.69</b> | <b>13'281'459.69</b> |



