

10 : Association des Communes de Crans-Montana

COMPTES DE FONCTIONNEMENT

Compte	Désignation	BUDGET 2017		BUDGET 2016		COMPTES 2015	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
0	ADMINISTRATION GENERALE	852,280.00	852,280.00	874,250.00	874,250.00	826,150.17	826,150.17
01	LEGISLATIF ET EXECUTIF	64,900.00	64,900.00	62,400.00	62,400.00	63,048.28	63,048.28
011	LEGISLATIF	31,770.00	31,770.00	29,270.00	29,270.00	30,023.97	30,023.97
01130	CHARGES DE PERSONNEL	10,990.00	0.00	10,990.00	0.00	9,685.00	0.00
011.300.05	Indemnités Ass. des délégués	10,000.00		10,000.00		10,000.00	
011.303.05	Contributions AVS AI APG	550.00		550.00		-515.00	
011.303.10	Contributions AC	110.00		110.00		-110.00	
011.303.15	Contributions AF	330.00		330.00		310.00	
01131	BIENS, SERVICES ET MARCHANDISES	20,780.00	0.00	18,280.00	0.00	20,338.97	0.00
011.317.05	Frais de réception	3,000.00		500.00		2,583.85	
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		21.67	
011.318.12	Ass. protection juridique	50.00		50.00		33.45	
01145	DEDOMMAGEMENTS DE COLLECTIVITES PUBLIQUES	0.00	31,770.00	0.00	29,270.00	0.00	30,023.97
011.452.00	Contribution Crans-Montana		22,080.15		0.00		0.00
011.452.05	Contribution Icogne		1,175.49		585.40		600.48
011.452.10	Contribution Lens		8,514.36		8,488.30		8,706.95
011.452.15	Contribution Chermignon		0.00		6,790.64		6,965.56
011.452.20	Contribution Montana		0.00		5,619.84		5,764.60
011.452.25	Contribution Randogne		0.00		7,200.42		7,385.90
011.452.30	Contribution Mollens		0.00		585.40		600.48

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		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
012	EXECUTIF	33,130.00	33,130.00	33,130.00	33,130.00	33,024.31	33,024.31
01230	CHARGES DE PERSONNEL	32,930.00	0.00	32,930.00	0.00	32,859.00	0.00
012.300.05	Indemnités Comité directeur	30,000.00		30,000.00		30,000.00	
012.303.05	Contributions AVS AI APG	1,600.00		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		930.00	
01231	BIENS, SERVICES ET MARCHANDISES	200.00	0.00	200.00	0.00	165.31	0.00
012.318.05	Assurance RC	100.00		100.00		65.01	
012.318.12	Ass. protection juridique	100.00		100.00		100.30	
01245	DEDOMMAGEMENTS DE COLLECTIVITES PUBLIQUES	0.00	33,130.00	0.00	33,130.00	0.00	33,024.31
012.452.00	Contribution Crans-Montana		23,025.35		0.00		0.00
012.452.05	Contribution Icoigne		1,225.81		662.60		660.49
012.452.10	Contribution Lens		8,878.84		9,607.70		9,577.04
012.452.15	Contribution Chermignon		0.00		7,686.16		7,661.64
012.452.20	Contribution Montana		0.00		6,360.96		6,340.67
012.452.25	Contribution Randogne		0.00		8,149.98		8,123.98
012.452.30	Contribution Mollens		0.00		662.60		660.49

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		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
02	ADMINISTRATION GENERALE	787,380.00	787,380.00	811,850.00	811,850.00	763,101.89	763,101.89
029	ADMINISTRATION GENERALE, DIVERS	787,380.00	787,380.00	811,850.00	811,850.00	763,101.89	763,101.89
02930	CHARGES DE PERSONNEL	540,530.00	0.00	547,700.00	0.00	535,304.78	0.00
029.301.05	Salaires	443,500.00		450,000.00		436,990.28	
029.303.05	Contributions AVS AI APG	23,500.00		24,000.00		23,338.48	
029.303.10	Contributions AC	4,950.00		5,000.00		4,716.08	
029.303.15	Contributions AF	13,900.00		15,000.00		13,521.55	
029.304.05	Contributions LPP	39,750.00		39,000.00		41,744.32	
029.305.05	Contributions LAA	7,200.00		7,100.00		6,769.71	
029.305.10	Contributions LAA-C	1,130.00		1,200.00		1,183.49	
029.305.15	Contributions APG Maladie	2,600.00		2,400.00		2,415.87	
029.309.05	Frais de formation	3,000.00		3,000.00		4,625.00	
029.309.10	Publications rech. pers.	1,000.00		1,000.00		0.00	
02931	BIENS, SERVICES ET MARCHANDISES	138,350.00	0.00	155,650.00	0.00	120,674.25	0.00
029.310.05	Matériel de bureau et imprimés	3,500.00		3,500.00		6,327.15	
029.310.10	Abonnement revues et BO	1,500.00		1,000.00		1,208.88	
029.310.15	Publications	1,000.00		700.00		891.42	
029.311.05	Mobilier	1,000.00		1,000.00		0.00	
029.311.10	Machines	1,000.00		500.00		954.45	
029.311.30	Achat informatique	4,000.00		4,000.00		2,164.25	
029.313.05	Merchandising	3,000.00		13,000.00		0.00	
029.314.05	Entretien et réfection Maison du feu	1,000.00		1,500.00		56.15	
029.315.05	Entretien mobilier et machines	1,000.00		1,000.00		12.45	
029.315.10	Entretien Informatique	40,000.00		40,000.00		29,999.55	
029.316.05	Location photocopieur	9,000.00		7,000.00		8,773.15	
029.317.05	Frais de déplacement	500.00		500.00		0.00	
029.317.07	Frais de réception	30,000.00		30,000.00		30,886.25	
029.317.20	Indemnités	0.00		0.00		26.00	
029.318.05	Assurance RC	1,000.00		1,000.00		1,012.74	

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		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
029.318.10	Assurance choses	50.00		50.00		33.73	
029.318.12	Assurance prot. juridique	1,600.00		1,500.00		1,562.30	
029.318.15	Téléphones	6,500.00		4,500.00		6,204.66	
029.318.22	Affranchissements	3,500.00		2,000.00		3,577.65	
029.318.25	Honoraires	2,000.00		1,000.00		3,412.30	
029.318.30	Frais de recouvrement	500.00		200.00		610.60	
029.318.35	Communication	25,000.00		40,000.00		22,854.57	
029.318.40	Site internet	500.00		500.00		0.00	
029.319.06	Frais divers	1,000.00		1,000.00		6.00	
029.319.10	Cotisation aux associations	200.00		200.00		100.00	
02932	INTERETS PASSIFS	8,000.00	0.00	8,000.00	0.00	7,877.85	0.00
029.321.05	Frais bancaires	8,000.00		8,000.00		7,877.85	
02933	PATRIMOINE FINANCIER	500.00	0.00	500.00	0.00	422.96	0.00
029.330.05	Perte sur débiteur	500.00		500.00		422.96	
02936	SUBVENTIONS ACCORDEES	100,000.00	0.00	100,000.00	0.00	98,822.05	0.00
029.364.60	Fond Comité directeur	100,000.00		100,000.00		98,822.05	
02942	REVENUS DES BIENS	0.00	31,800.00	0.00	34,150.00	0.00	31,841.30
029.420.05	Intérêts créanciers		300.00		1,000.00		228.70
029.427.05	Locations diverses		500.00		2,150.00		450.00
029.429.05	Location Mat. F&B		31,000.00		31,000.00		31,162.60
02943	CONTRIBUTIONS	0.00	23,100.00	0.00	23,800.00	0.00	35,398.86
029.431.05	Frais administratifs		2,500.00		2,500.00		3,951.13
029.434.05	Part Crans-Montana Energies SA		0.00		0.00		9,554.98
029.434.10	Poursuites		100.00		100.00		67.75
029.435.10	Ventes de coffrets et sets		500.00		200.00		1,825.00
029.436.05	Prestations d'assurances reçues		0.00		1,000.00		0.00
029.439.05	Casino		20,000.00		20,000.00		20,000.00

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		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
02945	DEDOMMAGEMENTS DE COLLECTIVITES PUBLIQUES	0.00	730,480.00	0.00	752,000.00	0.00	693,221.38
029.452.00	Contribution Crans-Montana		507,683.60		0.00		0.00
029.452.05	Contribution Icogne		27,027.76		15,040.00		13,864.43
029.452.10	Contribution Lens		195,768.64		218,080.00		201,034.20
029.452.15	Contribution Chermignon		0.00		174,464.00		160,827.36
029.452.20	Contribution Montana		0.00		144,384.00		133,098.50
029.452.25	Contribution Randogne		0.00		184,992.00		170,532.46
029.452.30	Contribution Mollens		0.00		15,040.00		13,864.43
02946	SUBVENTIONS ACQUISES	0.00	2,000.00	0.00	1,900.00	0.00	2,640.35
029.469.05	Redistribution Taxe CO2		2,000.00		1,900.00		2,640.35

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		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
1	SECURITE PUBLIQUE	3,483,860.00	3,483,860.00	3,460,335.00	3,460,335.00	3,254,044.62	3,254,044.62
11	POLICE	2,554,805.00	2,554,805.00	2,495,310.00	2,495,310.00	2,432,302.49	2,432,302.49
113	CORPS DE POLICE LOCALE	2,554,805.00	2,554,805.00	2,495,310.00	2,495,310.00	2,432,302.49	2,432,302.49
11330	CHARGES DE PERSONNEL	2,308,425.00	0.00	2,252,480.00	0.00	2,205,924.37	0.00
113.301.05	Salaires	1,895,000.00		1,833,000.00		1,743,904.38	
113.303.05	Contributions AVS AI APG	100,050.00		96,600.00		89,209.88	
113.303.10	Contributions AC	20,730.00		20,000.00		18,318.20	
113.303.15	Contributions AF	59,100.00		59,820.00		51,954.85	
113.304.05	Contributions LPP	173,200.00		134,300.00		144,278.50	
113.305.05	Contributions LAA	30,470.00		28,600.00		26,563.95	
113.305.10	Contributions LAA-C	5,060.00		2,310.00		4,363.96	
113.305.15	Contributions APG Maladie	9,815.00		7,350.00		8,654.80	
113.308.05	Personnel temporaire	0.00		0.00		3,330.05	
113.309.05	Frais de formation	13,500.00		69,000.00		115,345.80	
113.309.10	Publications rech. pers.	1,500.00		1,500.00		0.00	
11331	BIENS, SERVICES ET MARCHANDISES	242,880.00	0.00	241,330.00	0.00	222,633.32	0.00
113.310.05	Matériel de bureau et imprimés	15,000.00		16,000.00		11,817.10	
113.310.10	Abonnement revues et BO	200.00		100.00		170.00	
113.311.05	Mobilier	2,000.00		2,000.00		1,016.90	
113.311.10	Machines	3,000.00		3,000.00		12.10	
113.311.15	Signalisation	7,000.00		7,000.00		3,523.14	
113.311.20	Transmission	3,000.00		3,000.00		2,669.90	
113.311.25	Equipement personnel - Uniformes	20,000.00		26,500.00		28,564.55	
113.311.30	Achat informatique	8,000.00		8,000.00		1,970.40	
113.311.35	Véhicules de police	0.00		0.00		2,352.40	
113.312.06	Charges énergétiques Bât. des polices	15,000.00		15,000.00		13,133.52	
113.312.10	Véhicules de police - Carburant/Electricité	13,000.00		13,000.00		11,763.73	
113.314.05	Entretien et réfection Bât. des polices	3,000.00		3,000.00		740.75	

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		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
113.315.05	Entretien véhicules	14,000.00		15,000.00		5,035.40	
113.315.10	Entretien informatique	8,100.00		5,000.00		4,140.53	
113.315.15	Entretien mobilier et machines	4,000.00		4,000.00		3,652.85	
113.316.05	Location photocopieur	8,000.00		8,000.00		5,617.80	
113.316.10	Location Bât. des polices	30,000.00		30,000.00		30,000.00	
113.316.15	Vidéosurveillance	40,500.00		40,000.00		53,716.35	
113.316.20	Redevance radio	1,000.00		1,000.00		653.00	
113.317.05	Frais de déplacement	4,000.00		4,000.00		4,289.10	
113.317.10	Frais de réception	5,500.00		5,000.00		5,510.70	
113.318.05	Assurances véhicules	5,500.00		7,000.00		4,954.52	
113.318.06	Assurance RC	3,000.00		3,000.00		3,601.40	
113.318.10	Assurance choses	0.00		0.00		-40.00	
113.318.12	Ass. protection juridique	5,000.00		5,000.00		5,556.00	
113.318.15	Téléphones	6,800.00		6,500.00		6,702.37	
113.318.21	Affranchissements	5,000.00		5,000.00		4,638.95	
113.318.25	Honoraires et frais juridiques	2,000.00		2,000.00		0.00	
113.318.30	Frais de recouvrement	1,000.00		1,000.00		1,545.30	
113.318.35	Frais d'encaissement	400.00		400.00		298.45	
113.318.45	Commission Parktrade	1,000.00		0.00		0.00	
113.318.50	OFROU - Demande d'adresses	4,000.00		0.00		0.00	
113.319.05	Cotisation aux associations	1,880.00		1,330.00		1,430.00	
113.319.10	Frais divers	2,500.00		1,000.00		3,036.11	
113.319.15	Objets perdus	500.00		500.00		560.00	
11333	AMORTISSEMENTS	3,500.00	0.00	1,500.00	0.00	3,744.80	0.00
113.330.05	Perte sur débiteur	3,500.00		1,500.00		3,744.80	
11343	CONTRIBUTIONS	0.00	558,000.00	0.00	620,000.00	0.00	695,987.54
113.431.05	Frais administratifs		2,000.00		2,000.00		4,110.35
113.431.10	Cartes parcage entreprises		2,000.00		0.00		1,000.50
113.434.05	Notifications		18,000.00		12,000.00		20,979.00
113.434.10	Poursuites		1,000.00		1,000.00		1,022.25

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		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
113.436.05	Prestations d'assurances reçues (Personnes)		15,000.00		15,000.00		76,622.15
113.437.05	Amendes d'ordre		510,000.00		560,000.00		549,005.74
113.437.10	Interventions		10,000.00		30,000.00		42,063.05
113.439.05	Objets trouvés		0.00		0.00		1,184.50
11345	DEDOMMAGEMENTS DE COLLECTIVITES PUBLIQUES	0.00	1,996,805.00	0.00	1,875,310.00	0.00	1,736,314.95
113.452.00	Contribution Crans-Montana		1,387,779.47		0.00		0.00
113.452.05	Contribution Icogne		73,881.79		37,506.20		34,726.30
113.452.10	Contribution Lens		535,143.74		543,839.90		503,531.33
113.452.15	Contribution Chermignon		0.00		435,071.92		402,825.07
113.452.20	Contribution Montana		0.00		360,059.52		333,372.47
113.452.25	Contribution Randogne		0.00		461,326.26		427,133.48
113.452.30	Contribution Mollens		0.00		37,506.20		34,726.30

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12	JUSTICE	70,000.00	70,000.00	80,020.00	80,020.00	85,261.24	85,261.24
120	TRIBUNAL DE POLICE	70,000.00	70,000.00	80,020.00	80,020.00	85,261.24	85,261.24
12030	CHARGES DE PERSONNEL	24,360.00	0.00	17,970.00	0.00	17,745.02	0.00
120.301.05	Salaires	19,500.00		16,000.00		15,842.60	
120.303.05	Contributions AVS	1,050.00		850.00		844.45	
120.303.10	Contributions AC	220.00		180.00		174.30	
120.303.15	Contributions AF	600.00		550.00		491.10	
120.304.05	Contributions LPP	2,500.00		0.00		0.00	
120.305.05	Contributions LAA	320.00		250.00		253.30	
120.305.10	Contributions LAA-C	50.00		40.00		40.56	
120.305.15	Contributions Maladie	120.00		100.00		98.71	
12031	BIENS, SERVICES ET MARCHANDISES	27,080.00	0.00	31,080.00	0.00	32,541.58	0.00
120.310.05	Matériel de bureau et imprimés	500.00		500.00		399.60	
120.318.05	Assurance RC	30.00		30.00		34.33	
120.318.08	Honoraires Greffier et membres du TP	4,000.00		4,000.00		5,113.80	
120.318.12	Ass. protection juridique	50.00		50.00		52.95	
120.318.22	Affranchissements	7,000.00		8,000.00		10,000.00	
120.318.30	Frais de recouvrement	15,000.00		18,000.00		15,865.90	
120.319.05	Frais divers	500.00		500.00		1,075.00	
12032	INTERETS PASSIFS	500.00	0.00	1,000.00	0.00	589.60	0.00
120.321.05	Frais bancaires	500.00		1,000.00		589.60	
12037	SUBVENTIONS REDISTRIBUEES	18,060.00	0.00	29,970.00	0.00	34,385.04	0.00
120.372.00	Part Crans-Montana	12,551.70		0.00		0.00	
120.372.05	Part Icogne	668.22		599.40		687.70	
120.372.10	Part Lens	4,840.08		8,691.30		9,971.66	
120.372.15	Part Chermignon	0.00		6,953.04		7,977.33	
120.372.20	Part Montana	0.00		5,754.24		6,601.93	

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120.372.25	Part Randogne	0.00		7,372.62		8,458.72	
120.372.30	Part Mollens	0.00		599.40		687.70	
12042	REVENUS DES BIENS	0.00	0.00	0.00	20.00	0.00	1.35
120.420.05	Intérêts créanciers		0.00		20.00		1.35
12043	CONTRIBUTIONS	0.00	70,000.00	0.00	80,000.00	0.00	85,259.89
120.431.06	Emoluments administratifs		70,000.00		80,000.00		85,259.89

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		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
14	POLICE DU FEU	824,505.00	824,505.00	847,855.00	847,855.00	703,366.31	703,366.31
140	POLICE DU FEU	824,505.00	824,505.00	847,855.00	847,855.00	703,366.31	703,366.31
14030	CHARGES DE PERSONNEL	595,955.00	0.00	564,155.00	0.00	523,874.30	0.00
140.301.05	Salaires	201,700.00		185,100.00		177,078.60	
140.301.10	Soldes	40,000.00		40,000.00		35,884.00	
140.301.15	Service de piquet	89,530.00		89,530.00		66,317.50	
140.303.05	Contributions AVS AI APG	9,500.00		9,500.00		11,237.00	
140.303.10	Contributions AC	2,000.00		2,000.00		2,325.95	
140.303.15	Contributions AF	5,500.00		5,500.00		5,977.40	
140.304.05	Contributions LPP	17,000.00		9,000.00		12,089.40	
140.305.05	Contributions LAA	3,000.00		2,000.00		2,596.45	
140.305.10	Contributions LAA-C	500.00		500.00		494.56	
140.305.15	Contributions APG Maladie	900.00		900.00		1,130.39	
140.309.05	Frais de formation	226,325.00		220,125.00		208,743.05	
14031	BIENS, SERVICES ET MARCHANDISES	228,550.00	0.00	283,700.00	0.00	179,492.01	0.00
140.310.05	Matériel de bureau et imprimés	2,000.00		3,050.00		625.45	
140.311.10	Alarme, transmission et mat. d'intervention	63,350.00		39,200.00		27,965.80	
140.311.25	Matériel de corps et personnel	6,000.00		4,500.00		0.00	
140.311.35	Achat informatique	2,500.00		3,000.00		0.00	
140.312.05	Charges énergétiques Maison du Feu	16,000.00		18,000.00		15,400.31	
140.312.10	Véhicules pompiers - Carburant	8,500.00		11,500.00		7,979.73	
140.314.05	Entretien Maison du Feu	10,000.00		20,000.00		11,256.37	
140.315.15	Entretien véhicules	37,500.00		109,500.00		34,561.96	
140.315.25	Entretien matériel et appareils	22,000.00		32,000.00		21,580.10	
140.315.30	Entretien informatique	2,000.00		1,000.00		1,548.60	
140.316.30	Taxes et redevances	11,500.00		0.00		12,037.85	
140.317.05	Frais de représentation	3,000.00		1,000.00		5,494.15	
140.317.10	Frais de déplacement	1,000.00		1,700.00		797.20	
140.318.05	Assurance RC	450.00		350.00		418.60	

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COMPTES DE FONCTIONNEMENT

Compte	Désignation	BUDGET 2017		BUDGET 2016		COMPTES 2015	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
140.318.12	Ass. protection juridique	650.00		600.00		645.80	
140.318.15	Téléphones	7,300.00		5,800.00		4,923.37	
140.318.25	Consultations médicales	4,300.00		3,800.00		0.00	
140.318.35	Assurances véhicules	13,800.00		13,200.00		13,538.32	
140.318.40	Assurance Maison du Feu	8,000.00		5,500.00		8,157.00	
140.319.15	Frais divers	8,700.00		10,000.00		12,561.40	
14043	CONTRIBUTIONS	0.00	60,000.00	0.00	60,000.00	0.00	66,082.33
140.434.05	Frais d'intervention récupérés		60,000.00		60,000.00		62,609.88
140.436.15	Prestations d'assurances reçues		0.00		0.00		3,472.45
14045	DEDOMMAGEMENTS DE COLLECTIVITES PUBLIQUES	0.00	720,505.00	0.00	752,855.00	0.00	621,283.98
140.452.00	Contribution Crans-Montana		500,750.97		0.00		0.00
140.452.05	Contribution Icogne		26,658.69		15,057.10		12,425.68
140.452.10	Contribution Lens		193,095.34		218,327.95		180,172.36
140.452.15	Contribution Chermignon		0.00		174,662.36		144,137.88
140.452.20	Contribution Montana		0.00		144,548.16		119,286.52
140.452.25	Contribution Randogne		0.00		185,202.33		152,835.86
140.452.30	Contribution Mollens		0.00		15,057.10		12,425.68
14046	SUBVENTIONS ACQUISES	0.00	44,000.00	0.00	35,000.00	0.00	16,000.00
140.461.05	Subventions OCF		44,000.00		35,000.00		16,000.00

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COMPTES DE FONCTIONNEMENT

Compte	Désignation	BUDGET 2017		BUDGET 2016		COMPTES 2015	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
16	PROTECTION POPULATION ET BIENS CULTURELS	34,550.00	34,550.00	37,150.00	37,150.00	33,114.58	33,114.58
160	PROTECTION CIVILE	16,850.00	16,850.00	20,650.00	20,650.00	14,738.78	14,738.78
16031	BIENS, SERVICES ET MARCHANDISES	16,850.00	0.00	20,650.00	0.00	14,738.78	0.00
160.312.05	Charges énergétiques Immeuble	9,000.00		9,000.00		8,234.99	
160.314.05	Entretien Maison du Feu et Abris PCi	7,000.00		8,000.00		5,810.58	
160.318.15	Téléphones	850.00		850.00		693.21	
160.318.40	Assurance Immeuble	0.00		2,800.00		0.00	
16045	DEDOMMAGEMENTS DE COLLECTIVITES PUBLIQUES	0.00	16,850.00	0.00	20,650.00	0.00	14,738.78
160.452.00	Contribution Crans-Montana		11,710.75		0.00		0.00
160.452.05	Contribution Icogne		623.45		413.00		294.78
160.452.10	Contribution Lens		4,515.80		5,988.50		4,274.23
160.452.15	Contribution Chermignon		0.00		4,790.80		3,419.40
160.452.20	Contribution Montana		0.00		3,964.80		2,829.85
160.452.25	Contribution Randogne		0.00		5,079.90		3,625.74
160.452.30	Contribution Mollens		0.00		413.00		294.78

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Compte	Désignation	BUDGET 2017		BUDGET 2016		COMPTES 2015	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
161	ETAT MAJOR INTERCOMMUNAL DE CONDUITE "EMIC"	17,700.00	17,700.00	16,500.00	16,500.00	18,375.80	18,375.80
16130	CHARGES DE PERSONNEL	14,000.00	0.00	12,000.00	0.00	13,575.20	0.00
161.301.10	Soldes	14,000.00		12,000.00		13,575.20	
16131	BIENS, SERVICES ET MARCHANDISES	3,700.00	0.00	4,500.00	0.00	4,800.60	0.00
161.310.05	Matériel de bureau et imprimés	200.00		500.00		0.00	
161.311.40	Achat matériel divers	1,000.00		2,000.00		0.00	
161.315.20	Entretien matériel divers	1,000.00		500.00		432.00	
161.317.05	Frais de réception	500.00		500.00		3,161.10	
161.319.15	Frais divers	1,000.00		1,000.00		1,207.50	
16145	RESTITUTIONS DE COLLECTIVITES PUBLIQUES	0.00	17,700.00	0.00	16,500.00	0.00	18,375.80
161.452.00	Contribution Crans-Montana		12,301.50		0.00		0.00
161.452.05	Contribution Icogne		654.90		330.00		367.52
161.452.10	Contribution Lens		4,743.60		4,785.00		5,328.97
161.452.15	Contribution Chermignon		0.00		3,828.00		4,263.19
161.452.20	Contribution Montana		0.00		3,168.00		3,528.15
161.452.25	Contribution Randogne		0.00		4,059.00		4,520.45
161.452.30	Contribution Mollens		0.00		330.00		367.52

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Compte	Désignation	BUDGET 2017		BUDGET 2016		COMPTES 2015	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
2	ENSEIGNEMENT ET FORMATION	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
29	AUTRES TACHES D'ENSEIGNEMENT	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
292	FORMATION DES ADULTES	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
29236	SUBVENTIONS ACCORDEES	20,000.00	0.00	20,000.00	0.00	20,000.00	0.00
292.364.05	Université populaire	20,000.00		20,000.00		20,000.00	
29245	RESTITUTIONS DE COLLECTIVITES	0.00	20,000.00	0.00	20,000.00	0.00	20,000.00
292.452.00	Contribution Crans-Montana		13,900.00		0.00		0.00
292.452.05	Contribution Icogne		740.00		400.00		400.00
292.452.10	Contribution Lens		5,360.00		5,800.00		5,800.00
292.452.15	Contribution Chermignon		0.00		4,640.00		4,640.00
292.452.20	Contribution Montana		0.00		3,840.00		3,840.00
292.452.25	Contribution Randogne		0.00		4,920.00		4,920.00
292.452.30	Contribution Mollens		0.00		400.00		400.00

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Compte	Désignation	BUDGET 2017		BUDGET 2016		COMPTES 2015	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
3	CULTURE, LOISIRS ET CULTE	8,013,690.00	8,013,690.00	7,358,845.00	7,358,845.00	7,180,654.58	7,180,654.58
30	ENCOURAGEMENT A LA CULTURE	1,887,080.00	1,887,080.00	1,686,330.00	1,686,330.00	2,167,703.17	2,167,703.17
300	BIBLIOTHEQUE	303,030.00	303,030.00	303,830.00	303,830.00	296,973.70	296,973.70
30030	CHARGES DE PERSONNEL	203,830.00	0.00	198,630.00	0.00	197,839.07	0.00
300.301.05	Salaires	167,000.00		165,000.00		162,660.57	
300.303.05	Contributions AVS AI APG	8,800.00		8,300.00		8,637.78	
300.303.10	Contributions AC	1,860.00		1,760.00		1,782.65	
300.303.15	Contributions AF	5,200.00		5,300.00		5,023.40	
300.304.05	Contributions LPP	15,700.00		13,200.00		14,416.98	
300.305.05	Contributions LAA	2,600.00		2,600.00		2,497.53	
300.305.10	Contributions LAA-C	420.00		420.00		413.91	
300.305.15	Contributions APG Maladie	1,050.00		850.00		976.25	
300.309.05	Frais de formation	1,200.00		1,200.00		1,430.00	
30031	BIENS, SERVICES ET MARCHANDISES	99,100.00	0.00	105,100.00	0.00	99,074.63	0.00
300.310.05	Matériel de bureau et imprimés	1,500.00		2,000.00		722.95	
300.311.05	Mobilier et machines	1,000.00		1,000.00		645.45	
300.311.30	Achat informatique	1,000.00		1,000.00		0.00	
300.312.06	Charges énergétiques Bibliothèque	8,000.00		8,000.00		6,554.55	
300.313.06	Achat livres et CD	43,000.00		43,000.00		46,246.60	
300.314.03	Entretien et réfection Bibliothèque	10,000.00		20,000.00		19,418.25	
300.315.06	Entretien livres et rayons	5,000.00		5,000.00		2,091.50	
300.315.10	Entretien informatique	14,500.00		10,500.00		8,004.00	
300.316.05	Location photocopieur	3,500.00		3,000.00		3,645.25	
300.318.05	Assurances bibliothèque	500.00		500.00		410.40	
300.318.10	Assurance choses	900.00		900.00		880.40	
300.318.12	Ass. protection juridique	500.00		500.00		510.05	
300.318.15	Téléphones	1,700.00		1,700.00		1,535.52	
300.318.22	Affranchissements	1,000.00		1,000.00		599.20	

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Compte	Désignation	BUDGET 2017		BUDGET 2016		COMPTES 2015	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
300.318.55	Animations	6,000.00		6,000.00		6,451.81	
300.319.05	Frais divers	1,000.00		1,000.00		1,358.70	
30032	INTERETS PASSIFS	100.00	0.00	100.00	0.00	60.00	0.00
300.321.05	Frais bancaires	100.00		100.00		60.00	
30042	REVENUS DES BIENS	0.00	1,700.00	0.00	1,700.00	0.00	1,700.00
300.427.05	Location livres aux écoles		1,700.00		1,700.00		1,700.00
30043	CONTRIBUTIONS	0.00	6,500.00	0.00	5,900.00	0.00	7,791.20
300.431.05	Photocopies		1,000.00		1,000.00		962.00
300.434.05	Cartes biblio.		2,000.00		2,000.00		2,130.00
300.435.05	Ventes diverses		1,000.00		700.00		1,446.50
300.436.15	Prestations d'assurances reçues		0.00		0.00		594.70
300.437.05	Rappels livres non-rendus		2,500.00		2,200.00		2,658.00
30045	DEDOMMAGEMENTS DE COLLECTIVITES PUBLIQUES	0.00	274,830.00	0.00	276,230.00	0.00	263,067.50
300.452.00	Contribution Crans-Montana		191,006.85		0.00		0.00
300.452.05	Contribution Icogne		10,168.71		5,524.60		5,261.35
300.452.10	Contribution Lens		73,654.44		80,106.70		76,289.57
300.452.15	Contribution Chermignon		0.00		64,085.36		61,031.66
300.452.20	Contribution Montana		0.00		53,036.16		50,508.96
300.452.25	Contribution Randogne		0.00		67,952.58		64,714.61
300.452.30	Contribution Mollens		0.00		5,524.60		5,261.35
30046	SUBVENTIONS ACQUISES	0.00	20,000.00	0.00	20,000.00	0.00	24,415.00
300.461.05	Subvention cantonale Bibliothèque		20,000.00		20,000.00		24,415.00

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Compte	Désignation	BUDGET 2017		BUDGET 2016		COMPTES 2015	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
301	MUSEES	514,550.00	514,550.00	464,000.00	464,000.00	429,529.47	429,529.47
30130	CHARGES DE PERSONNEL	58,000.00	0.00	58,000.00	0.00	48,141.18	0.00
301.301.05	Salaires	46,000.00		46,000.00		40,994.20	
301.303.05	Contributions AVS AI APG	2,600.00		2,600.00		2,155.00	
301.303.10	Contributions AC	500.00		500.00		434.33	
301.303.15	Contributions AF	1,500.00		1,500.00		1,292.11	
301.304.05	Contributions LPP	5,000.00		5,000.00		2,388.07	
301.305.05	Contributions LAA	500.00		500.00		352.48	
301.305.10	Contributions LAA-C	400.00		400.00		198.72	
301.305.15	Contributions APG Maladie	500.00		500.00		326.27	
301.309.05	Frais de formation	1,000.00		1,000.00		0.00	
30131	BIENS, SERVICES ET MARCHANDISES	66,550.00	0.00	66,000.00	0.00	41,388.29	0.00
301.310.05	Matériel de bureau et imprimés	8,000.00		2,000.00		727.50	
301.311.25	Matériel de corps et personnel	3,000.00		4,000.00		0.00	
301.311.30	Achat informatique	3,000.00		1,000.00		782.90	
301.312.05	Charges énergétiques Ecomusée	1,500.00		1,500.00		1,337.55	
301.313.05	Achat signalisation	2,000.00		3,000.00		0.00	
301.313.10	Entretien et réfection Relais - Mayens	5,000.00		10,000.00		85.15	
301.313.15	Achat Relais-Mayen hébergement	0.00		0.00		400.00	
301.314.10	Entretien et réfection Ecomusée	10,000.00		10,000.00		10,798.55	
301.315.05	Entretien mobilier	1,000.00		1,000.00		4,345.20	
301.315.10	Entretien machines	1,000.00		2,000.00		2,672.80	
301.315.15	Entretien informatique	2,000.00		3,100.00		2,122.00	
301.315.20	Entretien véhicules	0.00		2,000.00		0.00	
301.316.31	Locations Ecomusée	1,000.00		1,000.00		1,000.00	
301.317.15	Indemnités	500.00		500.00		510.00	
301.318.05	Publicité	7,000.00		4,000.00		2,112.15	
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		5,563.40	
301.318.12	Ass. protection juridique	100.00		100.00		59.75	

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Compte	Désignation	BUDGET 2017		BUDGET 2016		COMPTES 2015	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
301.318.14	Assurance RC	50.00		0.00		38.74	
301.318.15	Téléphones	1,000.00		1,000.00		783.40	
301.318.20	Affranchissements	600.00		500.00		0.00	
301.318.25	Accompagnateurs	8,000.00		8,000.00		4,200.00	
301.318.30	Commissions d'agence	500.00		0.00		0.00	
301.319.05	Animations et Frais divers	4,000.00		4,000.00		2,652.90	
301.319.10	Cotisation aux associations	100.00		100.00		50.00	
30136	SUBVENTIONS ACCORDEES	390,000.00	0.00	340,000.00	0.00	340,000.00	0.00
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	150,000.00		100,000.00		100,000.00	
301.364.20	Maison du Cornalin	30,000.00		30,000.00		30,000.00	
30142	REVENUS DES BIENS	0.00	2,500.00	0.00	2,000.00	0.00	2,167.50
301.427.10	Mayen hébergement		2,500.00		2,000.00		2,167.50
30143	CONTRIBUTIONS	0.00	10,550.00	0.00	10,000.00	0.00	9,093.50
301.434.15	Entrées musée		10,000.00		10,000.00		8,423.50
301.435.10	Ventes diverses		550.00		0.00		670.00
30145	DEDOMMAGEMENTS DE COLLECTIVITES PUBLIQUES	0.00	501,500.00	0.00	452,000.00	0.00	418,268.47
301.452.00	Contribution Crans-Montana		348,542.50		0.00		0.00
301.452.05	Contribution Icogne		18,555.50		9,040.00		8,365.37
301.452.10	Contribution Lens		134,402.00		121,588.00		112,514.22
301.452.15	Contribution Chermignon		0.00		96,276.00		89,091.18
301.452.20	Contribution Montana		0.00		105,768.00		97,874.82
301.452.25	Contribution Randogne		0.00		110,288.00		102,057.51
301.452.30	Contribution Mollens		0.00		9,040.00		8,365.37

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Compte	Désignation	BUDGET 2017		BUDGET 2016		COMPTES 2015	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
302	THEATRES, CONCERTS	464,500.00	464,500.00	436,500.00	436,500.00	871,200.00	871,200.00
30236	SUBVENTIONS ACCORDEES	464,500.00	0.00	436,500.00	0.00	871,200.00	0.00
302.364.05	Feux du 31 décembre	0.00		0.00		15,000.00	
302.364.10	Winter Festival	0.00		0.00		60,000.00	
302.365.05	Caprices Festival	200,000.00		200,000.00		360,000.00	
302.365.13	Ambassadors of Music	30,000.00		30,000.00		30,000.00	
302.365.15	Crans-Montana Classics	0.00		0.00		90,000.00	
302.365.16	Les Offs de Crans-Montana	10,000.00		0.00		0.00	
302.365.17	Spectacle aquatique	0.00		0.00		120,000.00	
302.365.18	Echo des Bois	2,500.00		2,500.00		2,200.00	
302.365.19	M4Culture (APACH Academy)	0.00		0.00		90,000.00	
302.365.21	Icogne'Jazz Festival	2,000.00		2,000.00		2,000.00	
302.365.22	Blue's Lake Moubra	0.00		2,000.00		2,000.00	
302.365.24	Vision Art Festival	0.00		0.00		100,000.00	
302.365.25	Les Rencontres de Crans-Montana	200,000.00		200,000.00		0.00	
302.365.27	Fête fédérale de la Musique Populaire	20,000.00		0.00		0.00	
30243	CONTRIBUTIONS	0.00	0.00	0.00	0.00	0.00	148,350.00
302.434.15	Contribution CMTC		0.00		0.00		148,350.00
30245	DEDOMMAGEMENTS DE COLLECTIVITES PUBLIQUES	0.00	464,500.00	0.00	436,500.00	0.00	722,850.00
302.452.00	Contribution Crans-Montana		322,827.50		0.00		0.00
302.452.05	Contribution Icogne		17,186.50		8,730.00		14,457.00
302.452.10	Contribution Lens		124,486.00		117,418.50		194,446.65
302.452.15	Contribution Chermignon		0.00		92,974.50		153,967.05
302.452.20	Contribution Montana		0.00		102,141.00		169,146.90
302.452.25	Contribution Randogne		0.00		106,506.00		176,375.40
302.452.30	Contribution Mollens		0.00		8,730.00		14,457.00

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COMPTES DE FONCTIONNEMENT

Compte	Désignation	BUDGET 2017		BUDGET 2016		COMPTES 2015	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
309	AUTRES TACHES CULTURELLES	605,000.00	605,000.00	482,000.00	482,000.00	570,000.00	570,000.00
30935	DEDOMMAGEMENTS A DES COLLECTIVITES PUBLIQUES	450,000.00	0.00	450,000.00	0.00	450,000.00	0.00
309.352.05	Régent - Exploitation	450,000.00		450,000.00		450,000.00	
30936	SUBVENTIONS ACCORDEES	155,000.00	0.00	32,000.00	0.00	120,000.00	0.00
309.364.05	Fête nationale	0.00		0.00		60,000.00	
309.364.10	Crans-Montana Summer Festival	0.00		0.00		50,000.00	
309.364.12	Fête de la Mi-été	5,000.00		2,000.00		5,000.00	
309.364.14	Les 125 ans de Crans-Montana	20,000.00		0.00		0.00	
309.364.16	Animation Ycoor	100,000.00		0.00		0.00	
309.365.15	Fête de la Gruyère	5,000.00		5,000.00		5,000.00	
309.365.17	La Désalpe	15,000.00		5,000.00		0.00	
309.365.19	Forum scientifique	0.00		20,000.00		0.00	
309.365.21	Salon des Vins et Terroirs	10,000.00		0.00		0.00	
30945	DEDOMMAGEMENTS DE COLLECTIVITES PUBLIQUES	0.00	605,000.00	0.00	482,000.00	0.00	570,000.00
309.452.00	Contribution Crans-Montana		420,475.00		0.00		0.00
309.452.05	Contribution Icogne		22,385.00		9,640.00		11,400.00
309.452.10	Contribution Lens		162,140.00		129,658.00		153,330.00
309.452.15	Contribution Chermignon		0.00		102,666.00		121,410.00
309.452.20	Contribution Montana		0.00		112,788.00		133,380.00
309.452.25	Contribution Randoigne		0.00		117,608.00		139,080.00
309.452.30	Contribution Mollens		0.00		9,640.00		11,400.00

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Compte	Désignation	BUDGET 2017		BUDGET 2016		COMPTES 2015	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
32	MASS MEDIA	174,000.00	174,000.00	130,000.00	130,000.00	113,912.80	113,912.80
320	JOURNAL LOCAL	174,000.00	174,000.00	130,000.00	130,000.00	113,912.80	113,912.80
32031	BIENS, SERVICES ET MARCHANDISES	14,000.00	0.00	10,000.00	0.00	12,636.00	0.00
320.315.05	Wifi public à Crans-Montana - Entretien	14,000.00		10,000.00		12,636.00	
32036	SUBVENTIONS ACCORDEES	160,000.00	0.00	120,000.00	0.00	101,276.80	0.00
320.364.05	Journal L'Info	160,000.00		120,000.00		101,276.80	
32043	CONTRIBUTIONS	0.00	40,000.00	0.00	0.00	0.00	15,101.50
320.434.16	Journal L'Info - Part CMTC		40,000.00		0.00		15,101.50
32045	DEDOMMAGEMENTS DE COLLECTIVITES PUBLIQUES	0.00	134,000.00	0.00	130,000.00	0.00	98,811.30
320.452.00	Contribution Crans-Montana		93,130.00		0.00		0.00
320.452.05	Contribution Icogne		4,958.00		2,600.00		1,976.23
320.452.10	Contribution Lens		35,912.00		34,970.00		26,580.23
320.452.15	Contribution Chermignon		0.00		27,690.00		21,046.81
320.452.20	Contribution Montana		0.00		30,420.00		23,121.84
320.452.25	Contribution Randogne		0.00		31,720.00		24,109.96
320.452.30	Contribution Mollens		0.00		2,600.00		1,976.23

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Compte	Désignation	BUDGET 2017		BUDGET 2016		COMPTES 2015	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
34	SPORTS	5,946,610.00	5,946,610.00	5,536,515.00	5,536,515.00	4,893,092.61	4,893,092.61
340	INSTALLATIONS ET MANIFESTATIONS SPORTIVES	5,946,610.00	5,946,610.00	5,536,515.00	5,536,515.00	4,893,092.61	4,893,092.61
34030	CHARGES DE PERSONNEL	2,052,250.00	0.00	1,890,455.00	0.00	1,939,375.59	0.00
340.301.05	Salaires	1,641,480.00		1,506,700.00		1,561,073.40	
340.303.05	Contributions AVS AI APG	86,770.00		82,200.00		79,949.75	
340.303.10	Contributions AC	18,050.00		17,550.00		16,519.35	
340.303.15	Contributions AF	51,150.00		48,880.00		46,827.45	
340.304.05	Contributions LPP	175,970.00		158,620.00		157,109.35	
340.305.05	Contributions LAA	59,590.00		60,940.00		59,889.15	
340.305.10	Contributions LAA-C	4,020.00		3,935.00		4,045.29	
340.305.15	Contributions APG Maladie	8,220.00		7,630.00		7,628.40	
340.308.05	Personnel temporaire	0.00		0.00		2,546.30	
340.309.06	Frais de formation	7,000.00		4,000.00		3,787.15	
34031	BIENS, SERVICES ET MARCHANDISES	1,456,810.00	0.00	1,445,510.00	0.00	1,139,458.77	0.00
340.310.05	Matériel de bureau	1,700.00		1,200.00		166.65	
340.310.10	Imprimés	21,900.00		13,900.00		7,424.05	
340.311.05	Achat machine	21,000.00		16,000.00		5,732.60	
340.311.07	Achat mobilier	8,000.00		20,500.00		10,884.92	
340.311.12	Achat outillage et pièces détachées	17,000.00		16,000.00		9,556.80	
340.311.26	CME Global - Equipement personnel - Uniformes	17,000.00		16,000.00		18,415.15	
340.311.30	Achat informatique	1,000.00		1,000.00		0.00	
340.312.06	Energie	274,800.00		307,500.00		95,097.45	
340.312.08	Carburant	40,000.00		0.00		0.00	
340.313.10	Achat balisage et signalisation	8,000.00		8,000.00		6,419.70	
340.313.15	Achats pour buvettes	12,000.00		12,000.00		10,831.40	
340.313.20	CME Global - Achat décorations	1,000.00		2,000.00		1,974.85	
340.313.21	CME Global - Achat matériel	7,000.00		10,500.00		5,205.10	
340.314.20	Entretien buvettes et restaurants	5,000.00		4,000.00		2,558.50	
340.314.25	Entretien eau de piscine et eau des lacs	37,000.00		39,000.00		53,313.99	

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Compte	Désignation	BUDGET 2017		BUDGET 2016		COMPTES 2015	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
340.314.32	Entretien pistes de ski de fonds	3,000.00		4,000.00		0.00	
340.314.34	Entretien Terrains de Football	60,000.00		50,000.00		59,712.76	
340.314.35	Entretien bâtiment	84,000.00		64,000.00		45,825.22	
340.314.36	Entretien pistes VTT	5,000.00		15,000.00		4,296.80	
340.314.37	Entretien Terrains	82,000.00		86,000.00		106,265.54	
340.315.05	Entretien mobilier	45,500.00		44,000.00		34,932.25	
340.315.10	Entretien machines	88,000.00		84,000.00		54,097.67	
340.315.15	Entretien véhicules	35,000.00		40,000.00		92,469.29	
340.315.22	CME Global - Entretien promenade et déco	90,000.00		90,000.00		88,168.13	
340.315.25	Frais d'entretien divers	3,000.00		3,000.00		3,154.10	
340.315.30	Entretien informatique	2,800.00		2,800.00		608.90	
340.316.07	Locations	191,500.00		193,500.00		205,160.22	
340.316.30	Redevance Billag Radio/TV	700.00		500.00		410.40	
340.317.10	Dédommagement	12,500.00		10,000.00		10,000.00	
340.317.16	Indemnités	17,500.00		13,500.00		11,623.90	
340.317.20	Frais de réception	3,000.00		3,500.00		2,278.60	
340.318.06	CME Global - Assurance RC	6,450.00		4,950.00		9,821.41	
340.318.10	Assurance choses	35,160.00		35,160.00		30,678.27	
340.318.13	CME Global - Ass. protection juridique	6,000.00		5,000.00		5,901.65	
340.318.15	Téléphones	7,650.00		7,150.00		7,183.79	
340.318.20	CME Global - Affranchissements	1,200.00		1,200.00		16.70	
340.318.35	CME Global - Assurances machines et véh.	41,500.00		44,000.00		40,436.57	
340.318.37	Déblaiement des neiges	88,000.00		107,000.00		10,322.15	
340.318.40	Assurance locaux	1,500.00		1,500.00		1,390.95	
340.318.45	Commissions sur ventes	300.00		300.00		17,765.05	
340.318.51	CME Global - Impôt sur les machines et véhicules	4,500.00		4,500.00		3,681.35	
340.318.60	Droit de passage et autorisations diverses	2,100.00		2,100.00		2,020.00	
340.318.65	Mise en place manifestations	50,000.00		50,000.00		50,000.00	
340.318.70	Animation	3,000.00		0.00		0.00	
340.319.05	Cotisation aux associations	1,950.00		1,650.00		1,275.00	
340.319.15	Frais divers	11,600.00		9,600.00		12,380.94	

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Compte	Désignation	BUDGET 2017		BUDGET 2016		COMPTES 2015	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
34032	INTERETS S/DETTES A COURT TERME	50.00	0.00	50.00	0.00	0.00	0.00
340.321.06	CME Global - Frais bancaires	50.00		50.00		0.00	
34033	AMORTISSEMENTS	80,000.00	0.00	80,000.00	0.00	52,857.02	0.00
340.330.06	CME Global - Perte sur débiteur TVA	80,000.00		80,000.00		52,272.00	
340.330.10	Perte sur débiteur	0.00		0.00		585.02	
34036	SUBVENTIONS ACCORDEES	2,357,500.00	0.00	2,120,500.00	0.00	1,761,401.23	0.00
340.364.05	A.M.I.S	60,000.00		60,000.00		60,000.00	
340.364.10	Trop'Yc - Beach Club - Animation	0.00		0.00		31,440.03	
340.364.15	Snow Island - Subvention animation	0.00		0.00		30,000.00	
340.364.17	Centre de loisirs Indoor	0.00		0.00		30,000.00	
340.364.18	Sport Talents Charity Day - Golf	5,000.00		5,000.00		0.00	
340.364.20	CM Winter Opening	100,000.00		0.00		0.00	
340.365.05	Piscine Aminona	4,000.00		4,000.00		4,000.00	
340.365.07	Défi des Faverges	0.00		10,000.00		0.00	
340.365.08	Freeride - Backcountry	0.00		4,000.00		0.00	
340.365.09	Evénements CMTC	300,000.00		300,000.00		0.00	
340.365.10	Golf - Subvention exploitation	270,000.00		270,000.00		300,000.00	
340.365.15	Golf - European Masters	350,000.00		350,000.00		360,000.00	
340.365.17	Golf - Subvention amélioration parcours	300,000.00		0.00		0.00	
340.365.18	Stade de la Moubra - Rénovation vestiaires et cantine	0.00		20,000.00		0.00	
340.365.19	Football - Terrain d'entraînement FC Lens	100,000.00		0.00		0.00	
340.365.22	Event Football	0.00		100,000.00		154,391.80	
340.365.23	Rallye du Valais	0.00		0.00		50,000.00	
340.365.25	Jumping	280,000.00		280,000.00		0.00	
340.365.26	HC Sierre	1,500.00		1,500.00		1,500.00	
340.365.28	FC Sion	0.00		52,000.00		53,843.20	
340.365.30	Crans-Montana Freestyle Festival	0.00		0.00		4,000.00	
340.365.31	Cycling For Children by Unicef	50,000.00		20,000.00		0.00	
340.365.40	Coupes d'Europe et du Monde de Ski Alpin	300,000.00		300,000.00		350,000.00	
340.365.50	Ski-Valais - Centre de formation C-M/Anzère	25,000.00		25,000.00		25,000.00	

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Compte	Désignation	BUDGET 2017		BUDGET 2016		COMPTES 2015	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
340.365.55	Rassemblement de Montgolfières	5,000.00		5,000.00		0.00	
340.365.56	Fourniture d'eau à CMA	0.00		150,000.00		180,000.00	
340.365.57	Jeep Heep Heep	5,000.00		5,000.00		10,000.00	
340.365.58	Fiat 500	2,000.00		2,000.00		2,500.00	
340.365.59	Trophée du Mt-Lachaux	0.00		5,000.00		10,000.00	
340.365.65	Festival international de Bridge	0.00		2,000.00		5,000.00	
340.365.66	Evénement au Bike Park	0.00		0.00		50,000.00	
340.365.67	Evénement ski nordique et snowpark	0.00		0.00		49,726.20	
340.365.69	Candidature Champ. du Monde de Ski	150,000.00		150,000.00		0.00	
340.365.71	Snowboard Freestyle World Cup	40,000.00		0.00		0.00	
340.365.75	Trail des Patrouilleurs	10,000.00		0.00		0.00	
34042	REVENUS DE BIENS	0.00	195,550.00	0.00	194,450.00	0.00	159,721.55
340.427.10	Loyer		195,550.00		194,450.00		159,721.55
34043	CONTRIBUTIONS	0.00	1,114,650.00	0.00	1,013,650.00	0.00	1,168,503.73
340.434.11	Recettes utilisation d'inst. sportives		438,650.00		343,650.00		406,610.85
340.434.16	CME Global - Contribution CMTC		600,000.00		600,000.00		627,156.70
340.435.06	Recettes buvettes		15,000.00		11,000.00		25,901.35
340.435.10	Ventes diverses		20,000.00		20,000.00		740.75
340.436.05	Participation aux frais d'entretien		21,000.00		19,000.00		22,291.78
340.436.16	CME Global - Prestations d'assurances reçues (Personnes)		20,000.00		20,000.00		44,302.30
340.436.17	CME Global - Prestations d'assurances reçues (Choses)		0.00		0.00		41,500.00
34045	DEDOMMAGEMENTS DE COLLECTIVITES PUBLIQUES	0.00	4,636,410.00	0.00	4,328,415.00	0.00	3,564,867.33
340.452.00	Contribution Crans-Montana		3,222,304.95		0.00		0.00
340.452.05	Contribution Icogne		171,547.17		86,568.30		71,297.35
340.452.10	Contribution Lens		1,242,557.88		1,164,343.64		958,949.30
340.452.15	Contribution Chermignon		0.00		921,952.40		759,316.74
340.452.20	Contribution Montana		0.00		1,012,849.10		834,178.96
340.452.25	Contribution Randogne		0.00		1,056,133.26		869,827.63
340.452.30	Contribution Mollens		0.00		86,568.30		71,297.35

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Compte	Désignation	BUDGET 2017		BUDGET 2016		COMPTES 2015	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
39	EGLISES	6,000.00	6,000.00	6,000.00	6,000.00	5,946.00	5,946.00
39036	SUBVENTIONS ACCORDEES	6,000.00	0.00	6,000.00	0.00	5,946.00	0.00
390.364.05	Repas Fête Dieu Crans-Montana	6,000.00		6,000.00		5,946.00	
39045	DEDOMMAGEMENTS DE COLLECTIVITES PUBLIQUES	0.00	6,000.00	0.00	6,000.00	0.00	5,946.00
390.452.00	Contribution Crans-Montana		4,170.00		0.00		0.00
390.452.05	Contribution Icogne		222.00		120.00		118.92
390.452.10	Contribution Lens		1,608.00		1,740.00		1,724.34
390.452.15	Contribution Chermignon		0.00		1,392.00		1,379.47
390.452.20	Contribution Montana		0.00		1,152.00		1,141.63
390.452.25	Contribution Randogne		0.00		1,476.00		1,462.72
390.452.30	Contribution Mollens		0.00		120.00		118.92

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Compte	Désignation	BUDGET 2017		BUDGET 2016		COMPTES 2015	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
4	SANTE	43,000.00	43,000.00	43,050.00	43,050.00	3,869.60	3,869.60
47	CONTROLE DENREES ALIMENTAIRES	3,000.00	3,000.00	3,000.00	3,000.00	2,869.60	2,869.60
470	CONTROLE DENREES ALIMENTAIRES	3,000.00	3,000.00	3,000.00	3,000.00	2,869.60	2,869.60
47031	BIENS, SERVICES ET MARCHANDISES	3,000.00	0.00	3,000.00	0.00	2,869.60	0.00
470.318.05	Contrôle des Champignons	3,000.00		3,000.00		2,869.60	
47045	DEDOMMAGEMENTS DE COLLECTIVITES PUBLIQUES	0.00	3,000.00	0.00	3,000.00	0.00	2,869.60
470.452.00	Contribution Crans-Montana		2,085.00		0.00		0.00
470.452.05	Contribution Icogne		111.00		60.00		57.39
470.452.10	Contribution Lens		804.00		870.00		832.19
470.452.15	Contribution Chermignon		0.00		696.00		665.75
470.452.20	Contribution Montana		0.00		576.00		550.96
470.452.25	Contribution Randogne		0.00		738.00		705.92
470.452.30	Contribution Mollens		0.00		60.00		57.39

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Compte	Désignation	BUDGET 2017		BUDGET 2016		COMPTES 2015	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
49	AUTRES DEPENSES DE SANTE	40,000.00	40,000.00	40,050.00	40,050.00	1,000.00	1,000.00
490	AUTRES DEPENSES DE SANTE	40,000.00	40,000.00	40,050.00	40,050.00	1,000.00	1,000.00
49035	DEDOMMAGEMENTS A DES COLLECTIVITES PUBLIQUES	40,000.00	0.00	40,050.00	0.00	1,000.00	0.00
490.351.05	Org. cant. de secours/Concept régional des urgences	40,000.00		40,050.00		1,000.00	
49045	DEDOMMAGEMENTS DE COLLECTIVITES PUBLIQUES	0.00	40,000.00	0.00	40,050.00	0.00	1,000.00
490.452.00	Contribution Crans-Montana		27,800.00		0.00		0.00
490.452.05	Contribution Icogne		1,480.00		801.00		20.00
490.452.10	Contribution Lens		10,720.00		11,614.50		290.00
490.452.15	Contribution Chermignon		0.00		9,291.60		232.00
490.452.20	Contribution Montana		0.00		7,689.60		192.00
490.452.25	Contribution Randogne		0.00		9,852.30		246.00
490.452.30	Contribution Mollens		0.00		801.00		20.00

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COMPTES DE FONCTIONNEMENT

Compte	Désignation	BUDGET 2017		BUDGET 2016		COMPTES 2015	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
5	PREVOYANCE SOCIALE	135,890.00	135,890.00	132,650.00	132,650.00	126,907.55	126,907.55
54	PROTECTION DE LA JEUNESSE	135,890.00	135,890.00	132,650.00	132,650.00	126,907.55	126,907.55
540	ANIMATION SOCIOCULTURELLE ET GARDERIE	135,890.00	135,890.00	132,650.00	132,650.00	126,907.55	126,907.55
54030	CHARGES DE PERSONNEL	76,870.00	0.00	73,750.00	0.00	73,853.27	0.00
540.301.05	Salaires	64,000.00		62,500.00		62,269.50	
540.303.05	Contributions AVS AI APG	3,400.00		3,400.00		3,279.35	
540.303.10	Contributions AC	720.00		720.00		680.80	
540.303.15	Contributions AF	2,000.00		2,250.00		1,917.65	
540.304.05	Contributions LPP	3,850.00		2,500.00		3,567.60	
540.305.05	Contributions LAA	1,350.00		850.00		990.85	
540.305.10	Contributions LAA-C	170.00		130.00		159.44	
540.305.15	Contributions APG Maladie	380.00		400.00		388.08	
540.309.05	Frais de formation	1,000.00		1,000.00		600.00	
54031	BIENS, SERVICES ET MARCHANDISES	16,920.00	0.00	16,800.00	0.00	12,219.96	0.00
540.310.05	Matériel de bureau et imprimés	100.00		100.00		2.50	
540.315.10	Informatique	500.00		500.00		0.00	
540.317.05	Frais de déplacement	1,000.00		800.00		1,015.65	
540.317.10	Frais de réception	300.00		500.00		46.70	
540.318.05	Publicité	500.00		500.00		0.00	
540.318.10	Assurance RC	150.00		100.00		134.94	
540.318.12	Ass. protection juridique	220.00		200.00		208.20	
540.318.15	Téléphones	650.00		600.00		603.58	
540.318.55	Animations	13,000.00		13,000.00		7,198.39	
540.319.10	Frais divers	500.00		500.00		3,010.00	
54033	PATRIMOINE FINANCIER	0.00	0.00	0.00	0.00	100.00	0.00
540.330.05	Perte sur débiteur	0.00		0.00		100.00	

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COMPTES DE FONCTIONNEMENT

Compte	Désignation	BUDGET 2017		BUDGET 2016		COMPTES 2015	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
54036	SUBVENTIONS ACCORDEES	42,100.00	0.00	42,100.00	0.00	40,734.32	0.00
540.361.05	Participation au Progr. d'intégration cantonal	32,100.00		32,100.00		32,100.00	
540.365.10	Intégration - Fête des Voisins	3,100.00		3,100.00		2,887.22	
540.365.15	Intégration - Cours	1,900.00		1,900.00		1,495.25	
540.365.20	Intégration - Animations	5,000.00		5,000.00		4,251.85	
54043	CONTRIBUTIONS	0.00	9,000.00	0.00	8,300.00	0.00	10,899.90
540.435.05	Ventes diverses		1,000.00		300.00		1,449.90
540.435.10	Intégration - Encaissements cours		8,000.00		8,000.00		9,450.00
54045	DEDOMMAGEMENTS DE COLLECTIVITES PUBLIQUES	0.00	101,890.00	0.00	102,350.00	0.00	86,258.65
540.452.00	Contribution Crans-Montana		70,813.55		0.00		0.00
540.452.05	Contribution Icogne		3,769.93		2,047.00		1,725.17
540.452.10	Contribution Lens		27,306.52		29,681.50		25,015.01
540.452.15	Contribution Chermignon		0.00		23,745.20		20,012.01
540.452.20	Contribution Montana		0.00		19,651.20		16,561.66
540.452.25	Contribution Randogne		0.00		25,178.10		21,219.63
540.452.30	Contribution Mollens		0.00		2,047.00		1,725.17
54046	SUBVENTIONS ACQUISES	0.00	25,000.00	0.00	22,000.00	0.00	29,749.00
540.461.05	Subvention Etat du Valais		0.00		0.00		1,865.00
540.461.10	Subventions Prog. d'intégration cantonal		25,000.00		22,000.00		27,884.00

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COMPTES DE FONCTIONNEMENT

Compte	Désignation	BUDGET 2017		BUDGET 2016		COMPTES 2015	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
6	TRAFIC	76,100.00	76,100.00	76,000.00	76,000.00	84,653.30	84,653.30
64	CFF	53,100.00	53,100.00	53,000.00	53,000.00	56,800.80	56,800.80
640	CFF	53,100.00	53,100.00	53,000.00	53,000.00	56,800.80	56,800.80
64031	BIENS, SERVICES ET MARCHANDISES	53,100.00	0.00	52,100.00	0.00	53,273.46	0.00
640.318.05	Abonnements CFF	53,000.00		52,000.00		53,200.00	
640.318.10	Frais d'encaissement	100.00		100.00		73.46	
64037	SUBVENTIONS REDISTRIBUEES	0.00	0.00	900.00	0.00	3,527.34	0.00
640.372.05	Part Icogne	0.00		18.00		70.55	
640.372.10	Part Lens	0.00		261.00		1,022.92	
640.372.15	Part Chermignon	0.00		208.80		818.34	
640.372.20	Part Montana	0.00		172.80		677.25	
640.372.25	Part Randogne	0.00		221.40		867.73	
640.372.30	Part Mollens	0.00		18.00		70.55	
64043	CONTRIBUTIONS	0.00	53,000.00	0.00	53,000.00	0.00	56,800.80
640.434.05	Vente Abonnements CFF		53,000.00		53,000.00		56,800.80
64045	RESTITUTIONS DE COLLECTIVITES	0.00	100.00	0.00	0.00	0.00	0.00
640.452.00	Contribution Crans-Montana		69.50		0.00		0.00
640.452.05	Contribution Icogne		3.70		0.00		0.00
640.452.10	Contribution Lens		26.80		0.00		0.00
65	TRAFIC REGIONAL	23,000.00	23,000.00	23,000.00	23,000.00	27,852.50	27,852.50
651	ENTR. TRANSPORT LOCAL - COM. TAXIS	23,000.00	23,000.00	23,000.00	23,000.00	27,852.50	27,852.50

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COMPTES DE FONCTIONNEMENT

Compte	Désignation	BUDGET 2017		BUDGET 2016		COMPTES 2015	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
65131	BIENS, SERVICES ET MARCHANDISES	0.00	0.00	0.00	0.00	510.00	0.00
651.319.05	Frais divers	0.00		0.00		510.00	
65137	SUBVENTIONS REDISTRIBUEES	23,000.00	0.00	23,000.00	0.00	27,342.50	0.00
651.372.00	Part Crans-Montana	15,985.00		0.00		0.00	
651.372.05	Part Icogne	851.00		460.00		546.85	
651.372.10	Part Lens	6,164.00		6,670.00		7,929.32	
651.372.15	Part Chermignon	0.00		5,336.00		6,343.46	
651.372.20	Part Montana	0.00		4,416.00		5,249.76	
651.372.25	Part Randogne	0.00		5,658.00		6,726.26	
651.372.30	Part Mollens	0.00		460.00		546.85	
65141	TAXIS	0.00	23,000.00	0.00	23,000.00	0.00	27,852.50
651.410.05	Concessions Taxis		23,000.00		23,000.00		27,852.50

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COMPTES DE FONCTIONNEMENT

Compte	Désignation	BUDGET 2017		BUDGET 2016		COMPTES 2015	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
7	PROTECTION ET AMENAG. ENVIRONNEMENT	334,450.00	334,450.00	486,150.00	486,150.00	650,132.83	650,132.83
70	APPROVISIONNEMENT EN EAU	25,000.00	25,000.00	100,000.00	100,000.00	292,249.15	292,249.15
700	APPROVISIONNEMENT EN EAU	25,000.00	25,000.00	100,000.00	100,000.00	292,249.15	292,249.15
70031	BIENS, SERVICES ET MARCHANDISES	25,000.00	0.00	100,000.00	0.00	292,249.15	0.00
700.318.05	Etude Eau potable et technique	0.00		100,000.00		292,249.15	
700.318.10	Assainissement des lacs	25,000.00		0.00		0.00	
70043	CONTRIBUTIONS	0.00	0.00	0.00	0.00	0.00	100,000.00
700.434.05	Participation Association Raspille		0.00		0.00		100,000.00
70045	DEDOMMAGEMENTS DE COLLECTIVITES PUBLIQUES	0.00	25,000.00	0.00	100,000.00	0.00	192,249.15
700.452.00	Contribution Crans-Montana		17,375.00		0.00		0.00
700.452.05	Contribution Icogne		925.00		2,000.00		3,844.98
700.452.10	Contribution Lens		6,700.00		29,000.00		55,752.26
700.452.15	Contribution Chermignon		0.00		23,200.00		44,601.80
700.452.20	Contribution Montana		0.00		19,200.00		36,911.84
700.452.25	Contribution Randogne		0.00		24,600.00		47,293.29
700.452.30	Contribution Mollens		0.00		2,000.00		3,844.98

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COMPTES DE FONCTIONNEMENT

Compte	Désignation	BUDGET 2017		BUDGET 2016		COMPTES 2015	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
74	CIMETIERES, CREMATOIRES, COLUMBARIUM	2,500.00	2,500.00	2,500.00	2,500.00	2,400.00	2,400.00
740	CIMETIERES ET CENTRES FUNERAIRES	2,500.00	2,500.00	2,500.00	2,500.00	2,400.00	2,400.00
74035	DEDOMMAGEMENTS A DES COLLECTIVITES PUBLIQUES	2,500.00	0.00	2,500.00	0.00	2,400.00	0.00
740.352.05	Entretien Centre funéraire	2,500.00		2,500.00		2,400.00	
74045	DEDOMMAGEMENTS DE COLLECTIVITES PUBLIQUES	0.00	2,500.00	0.00	2,500.00	0.00	2,400.00
740.452.00	Contribution Crans-Montana		1,737.50		0.00		0.00
740.452.05	Contribution Icoigne		92.50		50.00		48.00
740.452.10	Contribution Lens		670.00		725.00		696.00
740.452.15	Contribution Chermignon		0.00		580.00		556.80
740.452.20	Contribution Montana		0.00		480.00		460.80
740.452.25	Contribution Randogne		0.00		615.00		590.40
740.452.30	Contribution Mollens		0.00		50.00		48.00

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COMPTES DE FONCTIONNEMENT

Compte	Désignation	BUDGET 2017		BUDGET 2016		COMPTES 2015	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
79	AMENAGEMENT	306,950.00	306,950.00	383,650.00	383,650.00	355,483.68	355,483.68
790	PLANS D'AMENAGEMENT DU TERRITOIRE	306,950.00	306,950.00	383,650.00	383,650.00	355,483.68	355,483.68
79030	CHARGES DE PERSONNEL	210,950.00	0.00	210,950.00	0.00	176,558.56	0.00
790.301.05	Salaires	158,800.00		158,800.00		141,745.20	
790.303.05	Contributions AVS AI APG	8,500.00		8,500.00		7,432.10	
790.303.10	Contributions AC	1,800.00		1,800.00		1,453.15	
790.303.15	Contributions AF	5,300.00		5,300.00		4,322.40	
790.304.05	Contributions LPP	33,000.00		33,000.00		18,475.60	
790.305.05	Contributions LAA	2,650.00		2,650.00		2,014.75	
790.305.10	Contributions LAA-C	200.00		200.00		417.90	
790.305.15	Contributions APG Maladie	700.00		700.00		697.46	
79031	BIENS, SERVICES ET MARCHANDISES	96,000.00	0.00	172,700.00	0.00	178,925.12	0.00
790.318.05	PDI - Coordination - Direction	32,000.00		22,000.00		17,367.71	
790.318.10	PDI - Développement territorial	0.00		0.00		7,514.90	
790.318.15	PDI - Urbanisme - Mobilité	34,000.00		74,000.00		56,427.80	
790.318.46	PDI - PDL Nilles infrastructures	30,000.00		20,000.00		23,379.05	
790.318.51	PDI - Dév. habitat résidences princ. et parahôtellerie	0.00		0.00		50,152.00	
790.318.56	Cité de l'Energie	0.00		56,700.00		24,083.66	
79043	CONTRIBUTIONS	0.00	5,000.00	0.00	0.00	0.00	123,587.32
790.434.10	Part Crans-Montana Energies SA		0.00		0.00		123,515.35
790.435.05	Bornes véhicules électriques		0.00		0.00		71.97
790.435.10	Régent - Production solaire		5,000.00		0.00		0.00
79045	DEDOMMAGEMENTS DE COLLECTIVITES PUBLIQUES	0.00	301,950.00	0.00	383,650.00	0.00	211,896.36
790.452.00	Contribution Crans-Montana		209,855.25		0.00		0.00
790.452.05	Contribution Icogne		11,172.15		7,673.00		4,237.93
790.452.10	Contribution Lens		80,922.60		111,258.50		61,449.94
790.452.15	Contribution Chermignon		0.00		89,006.80		49,159.96

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COMPTES DE FONCTIONNEMENT

Compte	Désignation	BUDGET 2017		BUDGET 2016		COMPTES 2015	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
790.452.20	Contribution Montana		0.00		73,660.80		40,684.10
790.452.25	Contribution Randogne		0.00		94,377.90		52,126.50
790.452.30	Contribution Mollens		0.00		7,673.00		4,237.93
79046	SUBVENTIONS ACQUISES	0.00	0.00	0.00	0.00	0.00	20,000.00
790.461.05	Subvention Canton du Valais		0.00		0.00		20,000.00

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COMPTES DE FONCTIONNEMENT

Compte	Désignation	BUDGET 2017		BUDGET 2016		COMPTES 2015	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
8	ECONOMIE PUBLIQUE	1,389,210.00	1,389,210.00	946,210.00	946,210.00	736,793.20	736,793.20
83	TOURISME	874,500.00	874,500.00	651,500.00	651,500.00	621,560.00	621,560.00
830	SOCIETE DE DEVELOPPEMENT	874,500.00	874,500.00	651,500.00	651,500.00	621,560.00	621,560.00
83036	SUBVENTIONS ACCORDEES	874,500.00	0.00	651,500.00	0.00	621,560.00	0.00
830.364.05	Subvention marketing CMTC	500,000.00		500,000.00		500,000.00	
830.364.10	Participation Bibi Express	1,500.00		1,500.00		1,500.00	
830.364.12	Opération Marketing Ski Gratuit	30,000.00		50,000.00		70,060.00	
830.364.15	Promotion Football	233,000.00		0.00		0.00	
830.364.16	Opération Marketing FC Bâle	0.00		100,000.00		50,000.00	
830.364.17	Mountain Travel Symposium Europe	40,000.00		0.00		0.00	
830.364.18	Communication et social medias	70,000.00		0.00		0.00	
83045	DEDOMMAGEMENTS DE COLLECTIVITES PUBLIQUES	0.00	874,500.00	0.00	651,500.00	0.00	621,560.00
830.452.00	Contribution Crans-Montana		607,777.50		0.00		0.00
830.452.05	Contribution Icogne		32,356.50		13,030.00		12,431.20
830.452.10	Contribution Lens		234,366.00		175,253.50		167,199.64
830.452.15	Contribution Chermignon		0.00		138,769.50		132,392.28
830.452.20	Contribution Montana		0.00		152,451.00		145,445.04
830.452.25	Contribution Randogne		0.00		158,966.00		151,660.64
830.452.30	Contribution Mollens		0.00		13,030.00		12,431.20

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COMPTES DE FONCTIONNEMENT

Compte	Désignation	BUDGET 2017		BUDGET 2016		COMPTES 2015	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
84	INDUSTRIE, ARTISANAT ET COMMERCE	514,710.00	514,710.00	294,710.00	294,710.00	115,233.20	115,233.20
840	PROMOTION ECONOMIQUE	514,710.00	514,710.00	294,710.00	294,710.00	115,233.20	115,233.20
84030	CHARGES DE PERSONNEL	177,110.00	0.00	177,110.00	0.00	0.00	0.00
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	
84031	BIENS, SERVICES ET MARCHANDISES	182,600.00	0.00	117,600.00	0.00	65,233.20	0.00
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		11,945.00	
840.318.05	Marketing territorial - Promotion économique	125,000.00		60,000.00		50,228.45	
840.318.10	Valais/Wallis Promotion	500.00		500.00		500.00	
840.318.15	Publicité - Communication	15,000.00		15,000.00		2,559.75	
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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Compte	Désignation	BUDGET 2017		BUDGET 2016		COMPTES 2015	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
84036	SUBVENTIONS ACCORDEES	155,000.00	0.00	0.00	0.00	50,000.00	0.00
840.364.05	Aminona - Commerce et accueil	0.00		0.00		50,000.00	
840.364.10	World Virtual Reality Forum	155,000.00		0.00		0.00	
84045	RESTITUTIONS DE COLLECTIVITES PUBLIQUES	0.00	514,710.00	0.00	294,710.00	0.00	115,233.20
840.452.00	Contribution Crans-Montana		357,723.45		0.00		0.00
840.452.05	Contribution Icogne		19,044.27		5,894.20		2,304.66
840.452.10	Contribution Lens		137,942.28		85,465.90		33,417.63
840.452.15	Contribution Chermignon		0.00		68,372.72		26,734.11
840.452.20	Contribution Montana		0.00		56,584.32		22,124.77
840.452.25	Contribution Randogne		0.00		72,498.66		28,347.37
840.452.30	Contribution Mollens		0.00		5,894.20		2,304.66

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Compte	Désignation	BUDGET 2017		BUDGET 2016		COMPTES 2015	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
0	ADMINISTRATION GENERALE	852,280.00	852,280.00	874,250.00	874,250.00	826,150.17	826,150.17
1	SECURITE PUBLIQUE	3,483,860.00	3,483,860.00	3,460,335.00	3,460,335.00	3,254,044.62	3,254,044.62
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	8,013,690.00	8,013,690.00	7,358,845.00	7,358,845.00	7,180,654.58	7,180,654.58
4	SANTE	43,000.00	43,000.00	43,050.00	43,050.00	3,869.60	3,869.60
5	PREVOYANCE SOCIALE	135,890.00	135,890.00	132,650.00	132,650.00	126,907.55	126,907.55
6	TRAFIC	76,100.00	76,100.00	76,000.00	76,000.00	84,653.30	84,653.30
7	PROTECTION ET AMENAG. ENVIRONNEMENT	334,450.00	334,450.00	486,150.00	486,150.00	650,132.83	650,132.83
8	ECONOMIE PUBLIQUE	1,389,210.00	1,389,210.00	946,210.00	946,210.00	736,793.20	736,793.20
	Total	14,348,480.00	14,348,480.00	13,397,490.00	13,397,490.00	12,883,205.85	12,883,205.85
	EXCEDENT CHARGES/REVENUS 2017		0.00				
	EXCEDENT CHARGES/REVENUS 2016				0.00		
	EXCEDENT DES CHARGES 2015						0.00

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COMPTES D'INVESTISSEMENTS

Compte	Désignation	BUDGET 2017		BUDGET 2016		COMPTES 2015	
		DEPENSES	RECETTES	DEPENSES	RECETTES	DEPENSES	RECETTES
0	ADMINISTRATION GENERALE	0.00	0.00	0.00	0.00	12,388.15	12,388.15
02	ADMINISTRATION GENERALE	0.00	0.00	0.00	0.00	12,388.15	12,388.15
029	ADMINISTRATION GENERALE, DIVERS	0.00	0.00	0.00	0.00	12,388.15	12,388.15
02950	INVESTISSEMENTS PROPRES	0.00	0.00	0.00	0.00	12,388.15	0.00
029.506.05	Extension local archives	0.00		0.00		12,388.15	
02966	SUBVENTIONS ACQUISES	0.00	0.00	0.00	0.00	0.00	12,388.15
029.662.05	Contribution Icogne		0.00		0.00		247.76
029.662.10	Contribution Lens		0.00		0.00		3,592.58
029.662.15	Contribution Chermignon		0.00		0.00		2,874.05
029.662.20	Contribution Montana		0.00		0.00		2,378.52
029.662.25	Contribution Randogne		0.00		0.00		3,047.48
029.662.30	Contribution Mollens		0.00		0.00		247.76

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COMPTES D'INVESTISSEMENTS

Compte	Désignation	BUDGET 2017		BUDGET 2016		COMPTES 2015	
		DEPENSES	RECETTES	DEPENSES	RECETTES	DEPENSES	RECETTES
1	SECURITE PUBLIQUE	368,810.00	368,810.00	190,068.00	190,068.00	27,555.75	27,555.75
11	POLICE	103,000.00	103,000.00	78,000.00	78,000.00	0.00	0.00
113	CORPS DE POLICE LOCALE	103,000.00	103,000.00	78,000.00	78,000.00	0.00	0.00
11350	INVESTISSEMENTS PROPRES	103,000.00	0.00	78,000.00	0.00	0.00	0.00
113.503.05	Bât. de police - Achat 2 garages box	0.00		40,000.00		0.00	
113.506.05	Achat véhicules de police	90,000.00		0.00		0.00	
113.506.20	Achat Ethylorest	0.00		12,000.00		0.00	
113.506.25	Achat 2 appareils Ticketman pour auxiliaires	8,000.00		26,000.00		0.00	
113.509.05	Calques pour cartes informatisées	5,000.00		0.00		0.00	
11366	SUBVENTIONS ACQUISES	0.00	103,000.00	0.00	78,000.00	0.00	0.00
113.662.00	Contribution Crans-Montana		71,585.00		0.00		0.00
113.662.05	Contribution Icogne		3,811.00		1,560.00		0.00
113.662.10	Contribution Lens		27,604.00		22,620.00		0.00
113.662.15	Contribution Chermignon		0.00		18,096.00		0.00
113.662.20	Contribution Montana		0.00		14,976.00		0.00
113.662.25	Contribution Randogne		0.00		19,188.00		0.00
113.662.30	Contribution Mollens		0.00		1,560.00		0.00
14	POLICE DU FEU	265,810.00	265,810.00	112,068.00	112,068.00	27,555.75	27,555.75
140	SERVICE DU FEU	265,810.00	265,810.00	112,068.00	112,068.00	27,555.75	27,555.75
14050	INVESTISSEMENTS PROPRES	265,810.00	0.00	112,068.00	0.00	27,555.75	0.00
140.503.05	Maison du Feu	80,000.00		0.00		0.00	
140.506.05	Véhicule	120,000.00		4,500.00		13,549.00	
140.506.10	Machines	0.00		6,800.00		0.00	
140.506.15	Mat. d'intervention	33,370.00		77,670.00		7,378.40	
140.506.25	Mat. de corps et personnel	32,440.00		23,098.00		6,628.35	
14066	SUBVENTIONS ACQUISES	0.00	265,810.00	0.00	112,068.00	0.00	27,555.75
140.661.05	Subvention OCF		27,500.00		46,500.00		2,065.03
140.662.00	Contribution Crans-Montana		165,625.45		0.00		0.00
140.662.05	Contribution Icogne		8,817.47		1,311.36		509.81
140.662.10	Contribution Lens		63,867.08		19,014.71		7,392.31
140.662.15	Contribution Chermignon		0.00		15,211.78		5,913.85
140.662.20	Contribution Montana		0.00		12,589.06		4,894.22

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COMPTES D'INVESTISSEMENTS

Compte	Désignation	BUDGET 2017		BUDGET 2016		COMPTES 2015	
		DEPENSES	RECETTES	DEPENSES	RECETTES	DEPENSES	RECETTES
140.662.25	Contribution Randogne		0.00		16,129.73		6,270.72
140.662.30	Contribution Mollens		0.00		1,311.36		509.81

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COMPTES D'INVESTISSEMENTS

Compte	Désignation	BUDGET 2017		BUDGET 2016		COMPTES 2015	
		DEPENSES	RECETTES	DEPENSES	RECETTES	DEPENSES	RECETTES
3	CULTURE, LOISIRS ET CULTE	8,725,000.00	8,725,000.00	11,725,000.00	11,725,000.00	14,458,717.50	14,458,717.50
30	ENCOURAGEMENT A LA CULTURE	100,000.00	100,000.00	300,000.00	300,000.00	0.00	0.00
300	BIBLIOTHEQUE	100,000.00	100,000.00	300,000.00	300,000.00	0.00	0.00
30050	INVESTISSEMENTS PROPRES	100,000.00	0.00	300,000.00	0.00	0.00	0.00
300.506.05	Bibliothèque - Rénovation	100,000.00		300,000.00		0.00	
30066	SUBVENTIONS ACQUISES	0.00	100,000.00	0.00	300,000.00	0.00	0.00
300.662.00	Contribution Crans-Montana		69,500.00		0.00		0.00
300.662.05	Contribution Icogne		3,700.00		6,000.00		0.00
300.662.10	Contribution Lens		26,800.00		87,000.00		0.00
300.662.15	Contribution Chermignon		0.00		69,600.00		0.00
300.662.20	Contribution Montana		0.00		57,600.00		0.00
300.662.25	Contribution Randogne		0.00		73,800.00		0.00
300.662.30	Contribution Mollens		0.00		6,000.00		0.00
32	MASS MEDIA	10,000.00	10,000.00	0.00	0.00	20,520.00	20,520.00
320	MASS MEDIA	10,000.00	10,000.00	0.00	0.00	20,520.00	20,520.00
32050	INVESTISSEMENTS PROPRES	10,000.00	0.00	0.00	0.00	20,520.00	0.00
320.506.05	Wifi à Crans-Montana	10,000.00		0.00		20,520.00	
32066	SUBVENTIONS ACQUISES	0.00	10,000.00	0.00	0.00	0.00	20,520.00
320.662.00	Contribution Crans-Montana		6,950.00		0.00		0.00
320.662.05	Contribution Icogne		370.00		0.00		410.40
320.662.10	Contribution Lens		2,680.00		0.00		5,519.88
320.662.15	Contribution Chermignon		0.00		0.00		4,370.76
320.662.20	Contribution Montana		0.00		0.00		4,801.68
320.662.25	Contribution Randogne		0.00		0.00		5,006.88

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COMPTES D'INVESTISSEMENTS

Compte	Désignation	BUDGET 2017		BUDGET 2016		COMPTES 2015	
		DEPENSES	RECETTES	DEPENSES	RECETTES	DEPENSES	RECETTES
320.662.30	Contribution Mollens		0.00		0.00		410.40
34	SPORTS	8,615,000.00	8,615,000.00	11,425,000.00	11,425,000.00	14,438,197.50	14,438,197.50
340	SPORTS	8,615,000.00	8,615,000.00	11,425,000.00	11,425,000.00	14,438,197.50	14,438,197.50
34050	INVESTISSEMENTS PROPRES	8,615,000.00	0.00	11,425,000.00	0.00	14,438,197.50	0.00
340.500.05	Promenades	885,000.00		700,000.00		23,880.00	
340.500.07	Bisse du Rho (Fond. du Casino)	0.00		0.00		670,000.00	
340.500.09	Promenades équestres	100,000.00		100,000.00		0.00	
340.501.10	Pistes de ski	0.00		180,000.00		149,996.59	
340.501.20	Parking Moubra	60,000.00		0.00		0.00	
340.501.22	Jardins d'enfants	0.00		20,000.00		102,955.63	
340.503.05	Téléskis du Golf	20,000.00		45,000.00		0.00	
340.503.10	Patinoire Ycoor	2,500,000.00		7,100,000.00		11,475,043.28	
340.503.11	Jardins d'Ycoor et minigolf	520,000.00		500,000.00		0.00	
340.503.12	Casino	0.00		0.00		194,892.50	
340.503.15	Manège	0.00		0.00		313,466.65	
340.503.17	Réalisation Moubra	100,000.00		100,000.00		74,124.15	
340.503.19	Réalisation Régent	1,760,000.00		1,010,000.00		1,147,813.21	
340.503.21	Driving Golf & Snow Island	185,000.00		130,000.00		104,210.15	
340.503.25	Bike Park & Pistes VTT	400,000.00		250,000.00		21,565.39	
340.503.29	Centre de Tennis de la Moubra	1,330,000.00		905,000.00		69,267.35	
340.503.35	Patinoire Lens	100,000.00		0.00		0.00	
340.503.37	Atelier mécanique ACCM-CMA	0.00		50,000.00		0.00	
340.503.39	Atelier nature "En Terre Inconnue"	100,000.00		0.00		0.00	
340.506.02	Mobilier pour manifestations	60,000.00		25,000.00		16,146.00	
340.506.04	Véhicules et Machines	230,000.00		200,000.00		46,855.55	
340.506.05	Radios	0.00		0.00		5,680.00	
340.506.06	Crans-Montana Beach	45,000.00		60,000.00		0.00	
340.506.08	Décorations	0.00		50,000.00		22,301.05	
340.506.12	Grandes Lettres CM et Points de vues	200,000.00		0.00		0.00	
340.506.14	Panneaux Activités hiver	20,000.00		0.00		0.00	

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COMPTES D'INVESTISSEMENTS

Compte	Désignation	BUDGET 2017		BUDGET 2016		COMPTES 2015	
		DEPENSES	RECETTES	DEPENSES	RECETTES	DEPENSES	RECETTES
34066	SUBVENTIONS ACQUISES	0.00	8,615,000.00	0.00	11,425,000.00	0.00	14,438,197.50
340.662.00	Contribution Crans-Montana		5,987,425.00		0.00		0.00
340.662.05	Contribution Icogne		318,755.00		228,500.00		275,363.95
340.662.10	Contribution Lens		2,308,820.00		3,073,325.00		3,703,645.12
340.662.15	Contribution Chermignon		0.00		2,433,525.00		2,932,626.07
340.662.20	Contribution Montana		0.00		2,673,450.00		3,221,758.22
340.662.25	Contribution Randogne		0.00		2,787,700.00		3,359,440.19
340.662.30	Contribution Mollens		0.00		228,500.00		275,363.95
340.669.05	Subvention Fond. du Casino (Bisse du Rho)		0.00		0.00		670,000.00

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COMPTES D'INVESTISSEMENTS

Compte	Désignation	BUDGET 2017		BUDGET 2016		COMPTES 2015	
		DEPENSES	RECETTES	DEPENSES	RECETTES	DEPENSES	RECETTES
6	TRAFIC	0.00	0.00	0.00	0.00	150,000.00	150,000.00
62	ROUTES COMMUNALES	0.00	0.00	0.00	0.00	150,000.00	150,000.00
621	PARKINGS ET PLACES DE PARC	0.00	0.00	0.00	0.00	150,000.00	150,000.00
62150	INVESTISSEMENTS PROPRES	0.00	0.00	0.00	0.00	150,000.00	0.00
621.506.05	Signalétique parkings	0.00		0.00		150,000.00	
62166	SUBVENTIONS ACQUISES	0.00	0.00	0.00	0.00	0.00	150,000.00
621.662.05	Contribution Icoigne		0.00		0.00		3,000.00
621.662.10	Contribution Lens		0.00		0.00		43,500.00
621.662.15	Contribution Chermignon		0.00		0.00		34,800.00
621.662.20	Contribution Montana		0.00		0.00		28,800.00
621.662.25	Contribution Randogne		0.00		0.00		36,900.00
621.662.30	Contribution Mollens		0.00		0.00		3,000.00

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COMPTES D'INVESTISSEMENTS

Compte	Désignation	BUDGET 2017		BUDGET 2016		COMPTES 2015	
		DEPENSES	RECETTES	DEPENSES	RECETTES	DEPENSES	RECETTES
7	PROTECTION ET AMENAG. ENVIRONNEMENT	0.00	0.00	120,000.00	120,000.00	40,302.75	40,302.75
79	AMENAGEMENT	0.00	0.00	120,000.00	120,000.00	40,302.75	40,302.75
790	AMENAGEMENT DU TERRITOIRE	0.00	0.00	120,000.00	120,000.00	40,302.75	40,302.75
79050	INVESTISSEMENTS PROPRES	0.00	0.00	120,000.00	0.00	27,973.65	0.00
790.506.07	Instrumentation des bâtiments	0.00		0.00		27,973.65	
790.506.12	Maison du Feu	0.00		90,000.00		0.00	
790.506.14	Panneaux d'information	0.00		30,000.00		0.00	
79052	PRETS ET PARTICIPATIONS PERMANENTES	0.00	0.00	0.00	0.00	12,329.10	0.00
790.524.05	Réseau d'échange thermique	0.00		0.00		12,329.10	
79066	SUBVENTIONS ACQUISES	0.00	0.00	0.00	120,000.00	0.00	40,302.75
790.662.05	Contribution Icogne		0.00		2,400.00		806.06
790.662.10	Contribution Lens		0.00		34,800.00		11,687.78
790.662.15	Contribution Chermignon		0.00		27,840.00		9,350.24
790.662.20	Contribution Montana		0.00		23,040.00		7,738.13
790.662.25	Contribution Randogne		0.00		29,520.00		9,914.48
790.662.30	Contribution Mollens		0.00		2,400.00		806.06

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COMPTES D'INVESTISSEMENTS

Compte	Désignation	BUDGET 2017		BUDGET 2016		COMPTES 2015	
		DEPENSES	RECETTES	DEPENSES	RECETTES	DEPENSES	RECETTES
8	ECONOMIE PUBLIQUE	120,000.00	120,000.00	0.00	0.00	0.00	0.00
83	TOURISME	120,000.00	120,000.00	0.00	0.00	0.00	0.00
830	TOURISME	120,000.00	120,000.00	0.00	0.00	0.00	0.00
83050	INVESTISSEMENTS PROPRES	120,000.00	0.00	0.00	0.00	0.00	0.00
830.506.10	Ecrans d'information	120,000.00		0.00		0.00	
83066	SUBVENTIONS ACQUISES	0.00	120,000.00	0.00	0.00	0.00	0.00
830.662.00	Contribution Crans-Montana		83,400.00		0.00		0.00
830.662.05	Contribution Icogne		4,440.00		0.00		0.00
830.662.10	Contribution Lens		32,160.00		0.00		0.00

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Compte	Désignation	BUDGET 2017		BUDGET 2016		COMPTES 2015	
		DEPENSES	RECETTES	DEPENSES	RECETTES	DEPENSES	RECETTES
0	ADMINISTRATION GENERALE	0.00	0.00	0.00	0.00	12,388.15	12,388.15
1	SECURITE PUBLIQUE	368,810.00	368,810.00	190,068.00	190,068.00	27,555.75	27,555.75
3	CULTURE, LOISIRS ET CULTE	8,725,000.00	8,725,000.00	11,725,000.00	11,725,000.00	14,458,717.50	14,458,717.50
6	TRAFIC	0.00	0.00	0.00	0.00	150,000.00	150,000.00
7	PROTECTION ET AMENAG. ENVIRONNEMENT	0.00	0.00	120,000.00	120,000.00	40,302.75	40,302.75
8	ECONOMIE PUBLIQUE	120,000.00	120,000.00	0.00	0.00	0.00	0.00
	Total	9,213,810.00	9,213,810.00	12,035,068.00	12,035,068.00	14,688,964.15	14,688,964.15
	EXCEDENT DEPENSES/RECETTES 2017		0.00				
	EXCEDENT DEPENSES/RECETTES 2016				0.00		
	EXCEDENT DEPENSE/RECETTES 2015						0.00