

10 : Association des Communes de Crans-Montana

COMPTES DE FONCTIONNEMENT

Compte	Désignation	BUDGET 2020		BUDGET 2019		COMPTES 2018	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
0	ADMINISTRATION GENERALE	903,980.00	903,980.00	908,650.00	908,650.00	744,362.85	744,362.85
01	LEGISLATIF ET EXECUTIF	66,780.00	66,780.00	66,830.00	66,830.00	65,882.19	65,882.19
011	LEGISLATIF	33,750.00	33,750.00	33,750.00	33,750.00	33,028.03	33,028.03
01130	CHARGES DE PERSONNEL	10,970.00	0.00	10,970.00	0.00	10,938.00	0.00
011.300.05	Indemnités Ass. des délégués	10,000.00		10,000.00		10,000.00	
011.303.05	Contributions AVS AI APG	550.00		550.00		528.00	
011.303.10	Contributions AC	110.00		110.00		110.00	
011.303.15	Contributions AF	310.00		310.00		300.00	
01131	BIENS, SERVICES ET MARCHANDISES	22,780.00	0.00	22,780.00	0.00	22,090.03	0.00
011.317.05	Frais de réception	5,000.00		5,000.00		4,421.64	
011.317.20	Indemnités et frais de représentation	1,500.00		1,500.00		1,500.00	
011.318.05	Organe de révision	16,200.00		16,200.00		16,155.00	
011.318.10	Assurance RC	30.00		30.00		13.39	
011.318.12	Ass. protection juridique	50.00		50.00		0.00	
01145	DEDOMMAGEMENTS DE COLLECTIVITES PUBLIQUES	0.00	33,750.00	0.00	33,750.00	0.00	33,028.03
011.452.00	Contribution Crans-Montana		22,578.75		22,612.50		22,747.40
011.452.05	Contribution Icogne		1,350.00		1,316.25		1,286.11
011.452.10	Contribution Lens		9,821.25		9,821.25		8,994.52

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		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
012	EXECUTIF	33,030.00	33,030.00	33,080.00	33,080.00	32,854.16	32,854.16
01230	CHARGES DE PERSONNEL	32,880.00	0.00	32,880.00	0.00	32,814.00	0.00
012.300.05	Indemnités Comité directeur	30,000.00		30,000.00		30,000.00	
012.303.05	Contributions AVS AI APG	1,600.00		1,600.00		1,584.00	
012.303.10	Contributions AC	330.00		330.00		330.00	
012.303.15	Contributions AF	950.00		950.00		900.00	
01231	BIENS, SERVICES ET MARCHANDISES	150.00	0.00	200.00	0.00	40.16	0.00
012.318.05	Assurance RC	50.00		100.00		40.16	
012.318.12	Ass. protection juridique	100.00		100.00		0.00	
01245	DEDOMMAGEMENTS DE COLLECTIVITES PUBLIQUES	0.00	33,030.00	0.00	33,080.00	0.00	32,854.16
012.452.00	Contribution Crans-Montana		22,097.07		22,163.60		22,627.65
012.452.05	Contribution Icogne		1,321.20		1,290.12		1,279.34
012.452.10	Contribution Lens		9,611.73		9,626.28		8,947.17

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		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
02	ADMINISTRATION GENERALE	837,200.00	837,200.00	841,820.00	841,820.00	678,480.66	678,480.66
029	ADMINISTRATION GENERALE, DIVERS	837,200.00	837,200.00	841,820.00	841,820.00	678,480.66	678,480.66
02930	CHARGES DE PERSONNEL	576,950.00	0.00	553,570.00	0.00	541,371.72	0.00
029.301.05	Salaires	469,500.00		449,000.00		443,020.28	
029.303.05	Contributions AVS AI APG	24,900.00		23,700.00		23,864.73	
029.303.10	Contributions AC	5,200.00		4,950.00		4,746.75	
029.303.15	Contributions AF	13,650.00		13,900.00		13,782.44	
029.304.05	Contributions LPP	48,450.00		47,300.00		43,641.71	
029.305.05	Contributions LAA	7,000.00		6,700.00		6,454.90	
029.305.10	Contributions LAA-C	2,300.00		2,170.00		2,126.35	
029.305.15	Contributions APG Maladie	2,950.00		2,850.00		2,760.11	
029.309.05	Frais de formation	2,000.00		2,000.00		0.00	
029.309.10	Publications rech. pers.	1,000.00		1,000.00		974.45	
02931	BIENS, SERVICES ET MARCHANDISES	149,250.00	0.00	179,250.00	0.00	92,031.03	0.00
029.310.05	Matériel de bureau et imprimés	4,500.00		4,500.00		2,547.06	
029.310.10	Abonnement revues et BO	700.00		1,000.00		503.00	
029.310.15	Publications	1,200.00		1,000.00		1,115.75	
029.311.05	Mobilier	1,000.00		1,000.00		2,150.40	
029.311.10	Machines	1,000.00		1,000.00		0.00	
029.311.30	Achat informatique	3,000.00		3,000.00		2,704.05	
029.313.05	Merchandising	0.00		15,000.00		538.50	
029.314.05	Entretien et réfection Maison du feu	1,000.00		1,000.00		134.60	
029.315.05	Entretien mobilier et machines	1,000.00		1,000.00		9.40	
029.315.10	Entretien Informatique	30,000.00		40,000.00		25,906.79	
029.316.05	Location photocopieur	8,000.00		8,500.00		7,522.95	
029.317.05	Frais de déplacement	1,200.00		1,000.00		1,056.90	
029.317.07	Frais de réception	30,000.00		30,000.00		26,026.10	
029.318.05	Assurance RC	800.00		900.00		699.95	
029.318.10	Assurance choses	50.00		50.00		23.69	

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Compte	Désignation	BUDGET 2020		BUDGET 2019		COMPTES 2018	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
029.318.12	Assurance prot. juridique	1,600.00		1,600.00		0.00	
029.318.15	Téléphones	4,500.00		4,500.00		4,050.03	
029.318.22	Affranchissements	4,500.00		5,000.00		4,327.75	
029.318.25	Honoraires	2,000.00		2,000.00		136.60	
029.318.30	Frais de recouvrement	1,000.00		500.00		1,017.35	
029.318.35	Communication	15,000.00		20,000.00		11,360.16	
029.318.40	Site internet	1,000.00		500.00		0.00	
029.318.50	Système de contrôle interne	35,000.00		35,000.00		0.00	
029.319.06	Frais divers	1,000.00		1,000.00		0.00	
029.319.10	Cotisation aux associations	200.00		200.00		200.00	
02932	INTERETS PASSIFS	10,000.00	0.00	8,000.00	0.00	10,340.56	0.00
029.321.05	Frais bancaires	10,000.00		8,000.00		10,340.56	
02933	PATRIMOINE FINANCIER	1,000.00	0.00	1,000.00	0.00	1,076.55	0.00
029.330.05	Perte sur débiteur	1,000.00		1,000.00		1,076.55	
02936	SUBVENTIONS ACCORDEES	100,000.00	0.00	100,000.00	0.00	33,660.80	0.00
029.364.60	Fond Comité directeur	100,000.00		100,000.00		33,660.80	
02942	REVENUS DES BIENS	0.00	31,500.00	0.00	32,000.00	0.00	31,635.95
029.420.05	Intérêts créanciers		0.00		0.00		23.35
029.427.05	Locations diverses		500.00		1,000.00		450.00
029.429.05	Location Mat. F&B		31,000.00		31,000.00		31,162.60
02943	CONTRIBUTIONS	0.00	24,200.00	0.00	24,400.00	0.00	34,497.92
029.431.05	Frais administratifs		4,000.00		4,000.00		5,452.42
029.434.05	Part Crans-Montana Energies SA		100.00		0.00		0.00
029.434.10	Poursuites		100.00		200.00		103.30
029.435.10	Ventes de coffrets et sets		0.00		200.00		0.00
029.436.05	Prestations d'assurances reçues		0.00		0.00		8,942.20
029.439.05	Casino		20,000.00		20,000.00		20,000.00

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		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
02945	DEDOMMAGEMENTS DE COLLECTIVITES PUBLIQUES	0.00	778,500.00	0.00	783,420.00	0.00	605,803.64
029.452.00	Contribution Crans-Montana		520,816.50		524,891.40		417,235.14
029.452.05	Contribution Icogne		31,140.00		30,553.38		23,589.99
029.452.10	Contribution Lens		226,543.50		227,975.22		164,978.51
02946	SUBVENTIONS ACQUISES	0.00	3,000.00	0.00	2,000.00	0.00	6,543.15
029.469.05	Redistribution Taxe CO2		3,000.00		2,000.00		6,543.15

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		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
1	SECURITE PUBLIQUE	3,866,280.00	3,866,280.00	3,781,005.00	3,781,005.00	3,505,217.99	3,505,217.99
11	POLICE	2,823,390.00	2,823,390.00	2,787,740.00	2,787,740.00	2,525,772.49	2,525,772.49
113	CORPS DE POLICE LOCALE	2,823,390.00	2,823,390.00	2,787,740.00	2,787,740.00	2,525,772.49	2,525,772.49
11330	CHARGES DE PERSONNEL	2,544,410.00	0.00	2,514,860.00	0.00	2,299,962.70	0.00
113.301.05	Salaires	2,064,500.00		2,013,500.00		1,873,541.90	
113.303.05	Contributions AVS AI APG	109,550.00		106,400.00		107,970.06	
113.303.10	Contributions AC	22,700.00		22,200.00		20,575.54	
113.303.15	Contributions AF	59,900.00		62,550.00		58,528.13	
113.304.05	Contributions LPP	208,350.00		194,300.00		179,791.08	
113.305.05	Contributions LAA	30,620.00		29,870.00		27,752.18	
113.305.10	Contributions LAA-C	9,840.00		9,590.00		8,913.67	
113.305.15	Contributions APG Maladie	11,450.00		11,450.00		10,593.84	
113.309.05	Frais de formation	26,000.00		63,500.00		12,097.05	
113.309.10	Publications rech. pers.	1,500.00		1,500.00		199.25	
11331	BIENS, SERVICES ET MARCHANDISES	268,980.00	0.00	262,880.00	0.00	220,840.88	0.00
113.310.05	Matériel de bureau et imprimés	15,000.00		15,000.00		10,460.86	
113.310.10	Abonnement revues et BO	200.00		200.00		85.00	
113.311.05	Mobilier	2,000.00		2,000.00		821.70	
113.311.10	Machines	4,000.00		4,000.00		594.55	
113.311.15	Signalisation	12,000.00		12,000.00		10,657.90	
113.311.20	Transmission	3,000.00		3,000.00		2,305.84	
113.311.25	Equipement personnel - Uniformes	20,000.00		30,000.00		18,829.15	
113.311.30	Achat informatique	13,200.00		8,000.00		2,066.80	
113.312.06	Charges énergétiques Bât. des polices	14,000.00		14,000.00		12,186.05	
113.312.10	Véhicules de police - Carburant/Electricité	10,000.00		13,500.00		14,503.76	
113.314.05	Entretien Bât. des polices	1,500.00		1,500.00		1,377.42	
113.315.05	Entretien véhicules	14,000.00		14,000.00		14,103.25	
113.315.10	Entretien informatique	23,400.00		8,100.00		11,560.30	

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		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
113.315.15	Entretien mobilier et machines	4,000.00		4,000.00		5,010.15	
113.316.05	Location photocopieur	6,000.00		6,000.00		6,057.90	
113.316.10	Location Bât. des polices	30,000.00		30,000.00		30,000.00	
113.316.15	Vidéosurveillance	45,000.00		45,000.00		40,942.30	
113.316.20	Redevance radio	1,000.00		1,000.00		0.00	
113.317.05	Frais de déplacement	4,000.00		4,000.00		4,569.95	
113.317.10	Frais de réception	6,500.00		6,500.00		5,246.25	
113.318.05	Assurances véhicules	5,500.00		5,500.00		5,448.67	
113.318.06	Assurance RC	3,000.00		3,000.00		2,483.70	
113.318.12	Ass. protection juridique	6,000.00		6,000.00		0.00	
113.318.15	Téléphones	7,300.00		8,300.00		6,828.56	
113.318.21	Affranchissements	4,000.00		4,000.00		4,706.25	
113.318.25	Honoraires et frais juridiques	2,000.00		2,000.00		1,089.95	
113.318.30	Frais de recouvrement	1,000.00		1,000.00		1,009.00	
113.318.35	Frais d'encaissement	400.00		400.00		491.22	
113.318.45	Commission Parktrade	2,000.00		2,000.00		847.00	
113.318.50	OFROU - Demande d'adresses	4,000.00		4,000.00		3,916.00	
113.319.05	Cotisation aux associations	1,980.00		1,880.00		950.50	
113.319.10	Frais divers	2,500.00		2,500.00		1,157.60	
113.319.15	Objets perdus	500.00		500.00		533.30	
11332	INTERETS PASSIFS	6,500.00	0.00	6,500.00	0.00	3,519.71	0.00
113.321.05	Frais bancaires	6,500.00		6,500.00		3,519.71	
11333	AMORTISSEMENTS	3,500.00	0.00	3,500.00	0.00	1,449.20	0.00
113.330.05	Perte sur débiteur	3,500.00		3,500.00		1,449.20	
11343	CONTRIBUTIONS	0.00	553,000.00	0.00	560,000.00	0.00	624,032.02
113.431.05	Frais administratifs		2,000.00		2,000.00		2,150.00
113.431.10	Cartes parcage entreprises		4,000.00		4,000.00		9,882.26
113.434.05	Notifications		18,000.00		18,000.00		26,760.80
113.434.10	Poursuites		1,000.00		1,000.00		400.15

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		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
113.435.10	Vente véhicule		0.00		0.00		12,000.00
113.436.05	Prestations d'assurances reçues (Personnes)		15,000.00		15,000.00		14,980.35
113.437.05	Amendes d'ordre		505,000.00		510,000.00		548,358.06
113.437.10	Interventions		8,000.00		10,000.00		9,245.10
113.439.05	Objets trouvés		0.00		0.00		255.30
11345	DEDOMMAGEMENTS DE COLLECTIVITES PUBLIQUES	0.00	2,270,390.00	0.00	2,227,740.00	0.00	1,901,740.47
113.452.00	Contribution Crans-Montana		1,518,890.91		1,492,585.80		1,309,785.71
113.452.05	Contribution Icogne		90,815.60		86,881.86		74,053.77
113.452.10	Contribution Lens		660,683.49		648,272.34		517,900.99

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		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
12	JUSTICE	60,000.00	60,000.00	60,000.00	60,000.00	84,195.33	84,195.33
120	TRIBUNAL DE POLICE	60,000.00	60,000.00	60,000.00	60,000.00	84,195.33	84,195.33
12030	CHARGES DE PERSONNEL	30,440.00	0.00	25,290.00	0.00	26,156.71	0.00
120.301.05	Salaires	24,650.00		20,100.00		21,063.94	
120.303.05	Contributions AVS	1,350.00		1,100.00		1,112.17	
120.303.10	Contributions AC	280.00		220.00		231.70	
120.303.15	Contributions AF	770.00		650.00		631.91	
120.304.05	Contributions LPP	2,700.00		2,600.00		2,541.32	
120.305.05	Contributions LAA	370.00		320.00		312.17	
120.305.10	Contributions LAA-C	120.00		100.00		100.26	
120.305.15	Contributions Maladie	200.00		200.00		163.24	
12031	BIENS, SERVICES ET MARCHANDISES	25,020.00	0.00	25,020.00	0.00	25,088.32	0.00
120.310.05	Matériel de bureau et imprimés	400.00		400.00		463.10	
120.318.05	Assurance RC	50.00		50.00		28.20	
120.318.08	Honoraires Greffier et membres du TP	4,000.00		4,000.00		3,139.50	
120.318.12	Ass. protection juridique	70.00		70.00		0.00	
120.318.22	Affranchissements	5,000.00		5,000.00		8,000.00	
120.318.30	Frais de recouvrement	15,000.00		15,000.00		13,457.52	
120.319.05	Frais divers	500.00		500.00		0.00	
12032	INTERETS PASSIFS	500.00	0.00	500.00	0.00	428.75	0.00
120.321.05	Frais bancaires	500.00		500.00		428.75	
12037	SUBVENTIONS REDISTRIBUEES	4,040.00	0.00	9,190.00	0.00	32,521.55	0.00
120.372.00	Part Crans-Montana	2,702.76		6,157.30		22,398.57	
120.372.05	Part Icogne	161.60		358.41		1,266.39	
120.372.10	Part Lens	1,175.64		2,674.29		8,856.59	

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

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		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
14	POLICE DU FEU	944,390.00	944,390.00	894,665.00	894,665.00	851,924.57	851,924.57
140	POLICE DU FEU	944,390.00	944,390.00	894,665.00	894,665.00	851,924.57	851,924.57
14030	CHARGES DE PERSONNEL	686,040.00	0.00	638,765.00	0.00	598,962.60	0.00
140.301.05	Salaires	283,700.00		204,300.00		198,254.65	
140.301.10	Soldes	60,000.00		60,000.00		79,727.50	
140.301.15	Service de piquet	70,040.00		87,190.00		81,840.00	
140.303.05	Contributions AVS AI APG	20,000.00		13,200.00		14,232.42	
140.303.10	Contributions AC	4,000.00		2,900.00		2,976.01	
140.303.15	Contributions AF	9,000.00		7,100.00		7,026.85	
140.304.05	Contributions LPP	28,500.00		18,100.00		17,312.50	
140.305.05	Contributions LAA	4,100.00		3,300.00		2,736.03	
140.305.10	Contributions LAA-C	1,300.00		1,100.00		918.24	
140.305.15	Contributions APG Maladie	2,500.00		1,700.00		2,537.61	
140.309.05	Frais de formation	202,900.00		239,875.00		191,400.79	
14031	BIENS, SERVICES ET MARCHANDISES	258,350.00	0.00	255,900.00	0.00	252,961.97	0.00
140.310.05	Matériel de bureau et imprimés	2,200.00		2,000.00		1,141.16	
140.311.10	Alarme, transmission et mat. d'intervention	35,000.00		47,000.00		40,181.36	
140.311.25	Matériel de corps et personnel	9,200.00		8,500.00		5,628.05	
140.311.35	Achat informatique	4,000.00		2,500.00		978.56	
140.312.05	Charges énergétiques Maison du Feu	16,000.00		16,000.00		15,344.05	
140.312.10	Véhicules pompiers - Carburant	10,000.00		9,500.00		9,867.42	
140.314.05	Entretien Maison du Feu	10,000.00		10,000.00		38,762.40	
140.315.15	Entretien véhicules	54,500.00		42,500.00		37,016.01	
140.315.25	Entretien matériel et appareils	37,500.00		37,500.00		36,606.72	
140.315.30	Entretien informatique	2,500.00		2,500.00		1,409.95	
140.316.30	Taxes et redevances	2,400.00		2,400.00		2,200.20	
140.317.05	Frais de représentation	14,550.00		2,800.00		1,006.25	
140.317.07	Cours ESISP	12,000.00		24,000.00		22,653.47	
140.317.10	Frais de déplacement	1,000.00		1,000.00		620.40	

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COMPTES DE FONCTIONNEMENT

Compte	Désignation	BUDGET 2020		BUDGET 2019		COMPTES 2018	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
140.318.05	Assurance RC	500.00		500.00		808.17	
140.318.12	Ass. protection juridique	750.00		750.00		0.00	
140.318.15	Téléphones	6,100.00		6,600.00		5,487.15	
140.318.22	Affranchissements	300.00		0.00		0.00	
140.318.25	Consultations médicales	3,600.00		3,600.00		3,543.75	
140.318.35	Assurances véhicules	17,700.00		17,700.00		15,899.70	
140.318.40	Assurance Maison du Feu	5,000.00		5,000.00		3,819.35	
140.319.15	Frais divers	9,300.00		9,300.00		6,156.65	
140.319.20	Cotisations aux associations	4,250.00		4,250.00		3,831.20	
14043	CONTRIBUTIONS	0.00	112,360.00	0.00	110,000.00	0.00	156,894.75
140.434.05	Frais d'intervention récupérés		80,000.00		80,000.00		128,033.55
140.434.10	Frais de cours récupérés		32,360.00		30,000.00		15,638.00
140.436.15	Prestations d'assurances reçues (personnes)		0.00		0.00		11,289.85
140.436.20	Prestations d'assurances reçues (choses)		0.00		0.00		1,933.35
14045	DEDOMMAGEMENTS DE COLLECTIVITES PUBLIQUES	0.00	788,030.00	0.00	740,665.00	0.00	669,584.22
140.452.00	Contribution Crans-Montana		527,192.07		496,245.55		461,162.74
140.452.05	Contribution Icogne		31,521.20		28,885.94		26,073.61
140.452.10	Contribution Lens		229,316.73		215,533.51		182,347.87
14046	SUBVENTIONS ACQUISES	0.00	44,000.00	0.00	44,000.00	0.00	25,445.60
140.461.05	Subventions OCF		44,000.00		44,000.00		25,445.60

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COMPTES DE FONCTIONNEMENT

Compte	Désignation	BUDGET 2020		BUDGET 2019		COMPTES 2018	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
16	PROTECTION POPULATION ET BIENS CULTURELS	38,500.00	38,500.00	38,600.00	38,600.00	43,325.60	43,325.60
160	PROTECTION CIVILE	20,500.00	20,500.00	20,300.00	20,300.00	20,830.05	20,830.05
16031	BIENS, SERVICES ET MARCHANDISES	20,500.00	0.00	20,300.00	0.00	20,830.05	0.00
160.312.05	Charges énergétiques Immeuble	8,000.00		9,000.00		7,759.00	
160.314.05	Entretien Maison du Feu et Abris PCi	10,000.00		8,000.00		10,673.40	
160.318.15	Téléphones	500.00		800.00		488.00	
160.318.40	Assurance Immeuble	2,000.00		2,500.00		1,909.65	
16045	DEDOMMAGEMENTS DE COLLECTIVITES PUBLIQUES	0.00	20,500.00	0.00	20,300.00	0.00	20,830.05
160.452.00	Contribution Crans-Montana		13,714.50		13,601.00		14,346.28
160.452.05	Contribution Icogne		820.00		791.70		811.12
160.452.10	Contribution Lens		5,965.50		5,907.30		5,672.65

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COMPTES DE FONCTIONNEMENT

Compte	Désignation	BUDGET 2020		BUDGET 2019		COMPTES 2018	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
161	ETAT MAJOR DE CONDUITE REGIONAL	18,000.00	18,000.00	18,300.00	18,300.00	22,495.55	22,495.55
16130	CHARGES DE PERSONNEL	10,000.00	0.00	10,000.00	0.00	12,718.00	0.00
161.301.10	Soldes	10,000.00		10,000.00		12,718.00	
16131	BIENS, SERVICES ET MARCHANDISES	8,000.00	0.00	8,300.00	0.00	9,777.55	0.00
161.310.05	Matériel de bureau et imprimés	2,000.00		500.00		5,174.30	
161.311.40	Achat matériel divers	3,000.00		3,000.00		2,250.00	
161.315.20	Entretien matériel divers	500.00		3,000.00		0.00	
161.317.05	Frais de réception	1,200.00		500.00		1,310.40	
161.318.15	Téléphones	800.00		800.00		744.00	
161.319.15	Frais divers	500.00		500.00		298.85	
16145	RESTITUTIONS DE COLLECTIVITES PUBLIQUES	0.00	18,000.00	0.00	18,300.00	0.00	22,495.55
161.451.05	Dédommagement Canton du Valais		0.00		0.00		766.20
161.452.00	Contribution Crans-Montana		12,042.00		12,261.00		14,965.66
161.452.05	Contribution Icogne		720.00		713.70		846.14
161.452.10	Contribution Lens		5,238.00		5,325.30		5,917.55

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COMPTES DE FONCTIONNEMENT

Compte	Désignation	BUDGET 2020		BUDGET 2019		COMPTES 2018	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
2	ENSEIGNEMENT ET FORMATION	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
29	AUTRES TACHES D'ENSEIGNEMENT	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
292	FORMATION DES ADULTES	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
29236	SUBVENTIONS ACCORDEES	20,000.00	0.00	20,000.00	0.00	20,000.00	0.00
292.364.05	Université populaire	20,000.00		20,000.00		20,000.00	
29245	RESTITUTIONS DE COLLECTIVITES	0.00	20,000.00	0.00	20,000.00	0.00	20,000.00
292.452.00	Contribution Crans-Montana		13,380.00		13,400.00		13,774.60
292.452.05	Contribution Icogne		800.00		780.00		778.80
292.452.10	Contribution Lens		5,820.00		5,820.00		5,446.60

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Compte	Désignation	BUDGET 2020		BUDGET 2019		COMPTES 2018	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
3	CULTURE, LOISIRS ET CULTE	8,862,960.00	8,862,960.00	9,084,660.00	9,084,660.00	8,557,255.35	8,557,255.35
30	ENCOURAGEMENT A LA CULTURE	1,963,990.00	1,963,990.00	1,992,840.00	1,992,840.00	1,720,840.13	1,720,840.13
300	BIBLIOTHEQUE	357,490.00	357,490.00	310,340.00	310,340.00	309,559.06	309,559.06
30030	CHARGES DE PERSONNEL	208,240.00	0.00	203,840.00	0.00	210,681.89	0.00
300.301.05	Salaires	168,900.00		166,000.00		172,386.40	
300.303.05	Contributions AVS AI APG	8,970.00		8,850.00		10,573.34	
300.303.10	Contributions AC	1,870.00		1,860.00		1,896.26	
300.303.15	Contributions AF	4,950.00		5,250.00		5,556.23	
300.304.05	Contributions LPP	17,050.00		15,400.00		15,085.06	
300.305.05	Contributions LAA	2,560.00		2,550.00		2,554.77	
300.305.10	Contributions LAA-C	800.00		800.00		820.56	
300.305.15	Contributions APG Maladie	1,340.00		1,330.00		578.57	
300.309.05	Frais de formation	1,800.00		1,800.00		1,230.70	
30031	BIENS, SERVICES ET MARCHANDISES	149,250.00	0.00	106,400.00	0.00	98,877.17	0.00
300.310.05	Matériel de bureau et imprimés	2,500.00		1,500.00		2,616.15	
300.311.05	Mobilier et machines	3,000.00		2,000.00		3,951.30	
300.311.30	Achat informatique	2,500.00		2,000.00		3,419.10	
300.312.06	Charges énergétiques Bibliothèque	5,500.00		6,500.00		5,063.00	
300.313.06	Achat livres et CD	43,000.00		43,000.00		47,113.48	
300.314.03	Entretien et réfection Bibliothèque	35,000.00		19,000.00		15,121.70	
300.315.06	Entretien livres et rayons	4,000.00		3,000.00		4,198.90	
300.315.10	Entretien informatique	11,000.00		14,500.00		7,038.30	
300.316.05	Location photocopieur	4,500.00		4,500.00		3,919.15	
300.316.15	Loyer ludothèque	30,000.00		0.00		0.00	
300.318.05	Assurances bibliothèque	250.00		400.00		216.56	
300.318.12	Ass. protection juridique	500.00		500.00		0.00	
300.318.15	Téléphones	1,500.00		1,500.00		1,271.48	
300.318.22	Affranchissements	1,000.00		1,000.00		951.00	

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Compte	Désignation	BUDGET 2020		BUDGET 2019		COMPTES 2018	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
300.318.55	Animations	4,000.00		6,000.00		3,121.85	
300.319.05	Frais divers	1,000.00		1,000.00		875.20	
30032	INTERETS PASSIFS	0.00	0.00	100.00	0.00	0.00	0.00
300.321.05	Frais bancaires	0.00		100.00		0.00	
30042	REVENUS DES BIENS	0.00	1,500.00	0.00	2,000.00	0.00	1,700.00
300.427.05	Location livres aux écoles		1,500.00		2,000.00		1,700.00
30043	CONTRIBUTIONS	0.00	7,000.00	0.00	6,000.00	0.00	8,189.70
300.431.05	Photocopies		1,500.00		1,000.00		1,850.80
300.434.05	Cartes biblio.		2,000.00		2,000.00		2,260.00
300.435.05	Ventes diverses		500.00		500.00		846.90
300.437.05	Rappels livres non-rendus		3,000.00		2,500.00		3,232.00
30045	DEDOMMAGEMENTS DE COLLECTIVITES PUBLIQUES	0.00	321,990.00	0.00	277,340.00	0.00	271,728.36
300.452.00	Contribution Crans-Montana		215,411.31		185,817.80		187,147.47
300.452.05	Contribution Icogne		12,879.60		10,816.26		10,581.11
300.452.10	Contribution Lens		93,699.09		80,705.94		73,999.78
30046	SUBVENTIONS ACQUISES	0.00	27,000.00	0.00	25,000.00	0.00	27,941.00
300.461.05	Subvention cantonale Bibliothèque		27,000.00		25,000.00		27,941.00

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COMPTES DE FONCTIONNEMENT

Compte	Désignation	BUDGET 2020		BUDGET 2019		COMPTES 2018	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
301	MUSEES	390,000.00	390,000.00	366,000.00	366,000.00	361,763.87	361,763.87
30130	CHARGES DE PERSONNEL	58,000.00	0.00	58,000.00	0.00	53,212.60	0.00
301.301.05	Salaires	46,000.00		46,000.00		45,211.07	
301.303.05	Contributions AVS AI APG	2,600.00		2,600.00		2,364.44	
301.303.10	Contributions AC	500.00		500.00		399.96	
301.303.15	Contributions AF	1,500.00		1,500.00		1,207.27	
301.304.05	Contributions LPP	5,000.00		5,000.00		3,039.40	
301.305.05	Contributions LAA	500.00		500.00		335.40	
301.305.10	Contributions LAA-C	400.00		400.00		268.89	
301.305.15	Contributions APG Maladie	500.00		500.00		386.17	
301.309.05	Frais de formation	1,000.00		1,000.00		0.00	
30131	BIENS, SERVICES ET MARCHANDISES	92,000.00	0.00	68,000.00	0.00	68,551.27	0.00
301.310.05	Matériel de bureau et imprimés	4,000.00		11,000.00		506.85	
301.311.05	Achat matériel	0.00		0.00		1,589.60	
301.311.25	Matériel de corps et personnel	5,000.00		4,000.00		2,506.40	
301.311.30	Achat informatique	10,000.00		2,000.00		1,599.00	
301.312.05	Charges énergétiques Ecomusée	2,000.00		1,500.00		1,846.15	
301.313.05	Achat signalisation	1,000.00		1,000.00		9,457.15	
301.313.10	Entretien et réfection Relais - Mayens	10,000.00		6,000.00		6,460.40	
301.314.10	Entretien et réfection Ecomusée	10,000.00		10,000.00		1,797.50	
301.315.05	Entretien mobilier	1,000.00		500.00		1,377.30	
301.315.10	Entretien machines	1,000.00		1,000.00		1,504.00	
301.315.15	Entretien informatique	3,000.00		1,000.00		2,884.50	
301.315.20	Entretien véhicules	0.00		500.00		0.00	
301.316.31	Locations Ecomusée	1,000.00		1,000.00		1,500.00	
301.317.15	Indemnités	500.00		500.00		420.00	
301.318.05	Publicité	5,700.00		4,000.00		1,838.80	
301.318.08	Assurance choses	2,000.00		2,000.00		1,146.30	
301.318.10	Assurances bâtiment	7,500.00		8,000.00		5,462.90	
301.318.12	Ass. protection juridique	100.00		100.00		0.00	

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Compte	Désignation	BUDGET 2020		BUDGET 2019		COMPTES 2018	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
301.318.14	Assurance RC	50.00		50.00		23.18	
301.318.15	Téléphones	1,200.00		1,000.00		1,125.30	
301.318.20	Affranchissements	350.00		350.00		0.00	
301.318.25	Accompagnateurs	12,000.00		6,200.00		11,334.30	
301.318.30	Commissions d'agence	500.00		200.00		457.44	
301.319.05	Animations et Frais divers	14,000.00		6,000.00		13,714.20	
301.319.10	Cotisation aux associations	100.00		100.00		0.00	
30136	SUBVENTIONS ACCORDEES	240,000.00	0.00	240,000.00	0.00	240,000.00	0.00
301.364.10	Fondation des Trains miniatures	60,000.00		60,000.00		60,000.00	
301.364.15	Fondation Pierre Arnaud	0.00		0.00		150,000.00	
301.364.17	Fondation Opale	150,000.00		150,000.00		0.00	
301.364.20	Maison du Cornalin	30,000.00		30,000.00		30,000.00	
30142	REVENUS DES BIENS	0.00	0.00	0.00	2,000.00	0.00	5,364.00
301.427.10	Mayen hébergement		0.00		2,000.00		5,364.00
30143	CONTRIBUTIONS	0.00	23,000.00	0.00	12,000.00	0.00	34,617.70
301.434.15	Entrées musée		23,000.00		11,500.00		31,090.55
301.435.10	Ventes diverses		0.00		500.00		160.00
301.436.15	Prestations d'assurances reçues		0.00		0.00		3,367.15
30145	DEDOMMAGEMENTS DE COLLECTIVITES PUBLIQUES	0.00	367,000.00	0.00	352,000.00	0.00	321,782.17
301.452.00	Contribution Crans-Montana		245,523.00		235,840.00		221,621.03
301.452.05	Contribution Icogne		14,680.00		13,728.00		12,530.20
301.452.10	Contribution Lens		106,797.00		102,432.00		87,630.94

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Compte	Désignation	BUDGET 2020		BUDGET 2019		COMPTES 2018	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
302	THEATRES, CONCERTS	661,500.00	661,500.00	761,500.00	761,500.00	558,897.20	558,897.20
30236	SUBVENTIONS ACCORDEES	661,500.00	0.00	761,500.00	0.00	558,897.20	0.00
302.365.05	Caprices Festival	100,000.00		100,000.00		150,000.00	
302.365.13	Ambassadors of Music	30,000.00		30,000.00		30,000.00	
302.365.18	Echo des Bois	1,500.00		1,500.00		1,500.00	
302.365.21	Icogne'Jazz Festival	0.00		0.00		90.00	
302.365.25	Les Rencontres de Crans-Montana	300,000.00		200,000.00		256,700.00	
302.365.27	Fête fédérale de la Musique Populaire	0.00		200,000.00		67.20	
302.365.29	Machine de Cirque/Ecole de Cirque	200,000.00		200,000.00		120,540.00	
302.365.31	World Virtual Reality Forum	30,000.00		30,000.00		0.00	
30243	CONTRIBUTIONS	0.00	100,000.00	0.00	100,000.00	0.00	136,642.50
302.434.15	Contribution CMTC		100,000.00		100,000.00		136,642.50
30245	DEDOMMAGEMENTS DE COLLECTIVITES PUBLIQUES	0.00	561,500.00	0.00	661,500.00	0.00	422,254.70
302.452.00	Contribution Crans-Montana		375,643.50		443,205.00		290,819.48
302.452.05	Contribution Icogne		22,460.00		25,798.50		16,442.60
302.452.10	Contribution Lens		163,396.50		192,496.50		114,992.62

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Compte	Désignation	BUDGET 2020		BUDGET 2019		COMPTES 2018	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
309	AUTRES TACHES CULTURELLES	555,000.00	555,000.00	555,000.00	555,000.00	490,620.00	490,620.00
30935	DEDOMMAGEMENTS A DES COLLECTIVITES PUBLIQUES	450,000.00	0.00	450,000.00	0.00	450,000.00	0.00
309.352.05	Régent - Exploitation	450,000.00		450,000.00		450,000.00	
30936	SUBVENTIONS ACCORDEES	105,000.00	0.00	105,000.00	0.00	40,620.00	0.00
309.364.12	Fête de la Mi-été	0.00		0.00		2,500.00	
309.364.18	Amicale du coeur de Montana (marchés)	7,500.00		7,500.00		8,000.00	
309.364.20	Amicale du coeur de Crans (marchés)	7,500.00		7,500.00		0.00	
309.364.22	Noël en lumières et son marché	30,000.00		30,000.00		0.00	
309.365.15	Fête de la Gruyère	5,000.00		5,000.00		5,000.00	
309.365.17	La Désalpe	15,000.00		15,000.00		15,120.00	
309.365.21	Salon des Vins et Terroirs	10,000.00		10,000.00		10,000.00	
309.365.22	Grand Festival pour les Familles	30,000.00		30,000.00		0.00	
30942	REVENUS DES BIENS	0.00	0.00	0.00	0.00	0.00	10,800.00
309.427.05	Régent - Loyers halle de tennis		0.00		0.00		10,800.00
30945	DEDOMMAGEMENTS DE COLLECTIVITES PUBLIQUES	0.00	555,000.00	0.00	555,000.00	0.00	479,820.00
309.452.00	Contribution Crans-Montana		371,295.00		371,850.00		330,466.43
309.452.05	Contribution Icogne		22,200.00		21,645.00		18,684.19
309.452.10	Contribution Lens		161,505.00		161,505.00		130,669.38

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Compte	Désignation	BUDGET 2020		BUDGET 2019		COMPTES 2018	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
32	MASS MEDIA	220,660.00	220,660.00	215,000.00	215,000.00	192,810.68	192,810.68
320	JOURNAL LOCAL	220,660.00	220,660.00	215,000.00	215,000.00	192,810.68	192,810.68
32030	CHARGES DE PERSONNEL	30,660.00	0.00	0.00	0.00	19,027.97	0.00
320.301.05	Journal L'Info - Salaires	27,000.00		0.00		16,699.63	
320.303.05	Journal L'Info - Contributions AVS AI APG	1,440.00		0.00		881.75	
320.303.10	Journal L'Info - Contributions AC	320.00		0.00		183.70	
320.303.15	Journal L'Info - Contributions AF	790.00		0.00		500.99	
320.304.05	Journal L'Info - Contributions LPP	400.00		0.00		345.60	
320.305.05	Journal L'Info - Contributions LAA	420.00		0.00		247.49	
320.305.10	Journal L'Info - Contributions LAA-C	130.00		0.00		79.49	
320.305.15	Journal L'Info - Contributions APG Maladie	160.00		0.00		89.32	
32031	BIENS, SERVICES ET MARCHANDISES	190,000.00	0.00	25,000.00	0.00	25,335.51	0.00
320.315.05	Wifi public à Crans-Montana - Entretien	30,000.00		25,000.00		25,321.45	
320.318.05	Journal L'Info - Ass. RC	0.00		0.00		14.06	
320.318.10	Journal L'Info - Rédaction, impression et distribution	160,000.00		0.00		0.00	
32036	SUBVENTIONS ACCORDEES	0.00	0.00	190,000.00	0.00	148,447.20	0.00
320.364.05	Journal L'Info	0.00		190,000.00		148,447.20	
32043	CONTRIBUTIONS	0.00	30,000.00	0.00	30,000.00	0.00	30,000.00
320.434.16	Journal L'Info - Part CMTC		30,000.00		30,000.00		30,000.00
32045	DEDOMMAGEMENTS DE COLLECTIVITES PUBLIQUES	0.00	190,660.00	0.00	185,000.00	0.00	162,810.68
320.452.00	Contribution Crans-Montana		127,551.54		123,950.00		112,132.60
320.452.05	Contribution Icogne		7,626.40		7,215.00		6,339.85
320.452.10	Contribution Lens		55,482.06		53,835.00		44,338.23

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Compte	Désignation	BUDGET 2020		BUDGET 2019		COMPTES 2018	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
34	SPORTS	6,672,310.00	6,672,310.00	6,870,820.00	6,870,820.00	6,637,604.54	6,637,604.54
340	INSTALLATIONS ET MANIFESTATIONS SPORTIVES	6,672,310.00	6,672,310.00	6,870,820.00	6,870,820.00	6,637,604.54	6,637,604.54
34030	CHARGES DE PERSONNEL	2,415,300.00	0.00	2,189,660.00	0.00	2,341,778.60	0.00
340.301.05	Salaires	1,928,400.00		1,735,500.00		1,869,099.61	
340.303.05	Contributions AVS AI APG	102,450.00		91,500.00		108,382.00	
340.303.10	Contributions AC	21,260.00		19,310.00		19,680.60	
340.303.15	Contributions AF	55,980.00		53,870.00		57,236.01	
340.304.05	Contributions LPP	200,600.00		197,150.00		190,468.98	
340.305.05	Contributions LAA	81,490.00		70,450.00		73,764.09	
340.305.10	Contributions LAA-C	9,260.00		8,130.00		8,559.13	
340.305.15	Contributions APG Maladie	10,360.00		9,250.00		9,842.38	
340.309.06	Frais de formation	5,500.00		4,500.00		4,745.80	
34031	BIENS, SERVICES ET MARCHANDISES	1,708,610.00	0.00	1,535,260.00	0.00	1,361,635.94	0.00
340.310.05	Matériel de bureau	500.00		500.00		759.80	
340.310.10	Imprimés	13,500.00		10,500.00		10,677.00	
340.311.05	Achat machine	7,000.00		7,000.00		5,776.35	
340.311.07	Achat mobilier	2,000.00		2,000.00		689.00	
340.311.12	Achat outillage et pièces détachées	19,000.00		19,000.00		30,154.55	
340.311.26	Equipement personnel - Uniformes	20,000.00		16,000.00		15,487.25	
340.311.30	Achat informatique	0.00		0.00		9,143.90	
340.312.06	Energie	202,200.00		201,400.00		190,504.65	
340.312.08	Carburant	35,000.00		35,000.00		41,878.25	
340.313.10	Achat balisage et signalisation	6,000.00		6,000.00		2,762.55	
340.313.15	Achats pour buvettes	12,000.00		12,000.00		11,511.05	
340.313.20	Achat décorations	30,000.00		15,000.00		2,008.70	
340.313.21	Achat matériel	5,500.00		5,500.00		6,565.85	
340.314.20	Entretien buvettes et restaurants	4,000.00		4,000.00		1,093.75	
340.314.25	Entretien eau de piscine et eau des lacs	49,500.00		48,500.00		21,733.17	
340.314.32	Entretien pistes de ski de fonds	1,000.00		1,000.00		0.00	

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Compte	Désignation	BUDGET 2020		BUDGET 2019		COMPTES 2018	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
340.314.34	Entretien Terrains de Football	52,000.00		52,000.00		25,436.50	
340.314.35	Entretien bâtiment	110,000.00		110,000.00		39,855.39	
340.314.37	Entretien Terrains	205,500.00		140,500.00		73,431.27	
340.315.05	Entretien mobilier	94,000.00		78,500.00		86,182.38	
340.315.10	Entretien machines	79,000.00		70,000.00		58,831.88	
340.315.15	Entretien véhicules	87,500.00		87,500.00		78,012.99	
340.315.22	Entretien promenades et déco	72,000.00		71,500.00		83,083.85	
340.315.25	Frais d'entretien divers	6,000.00		4,500.00		6,738.35	
340.315.30	Entretien informatique	3,500.00		3,500.00		9,464.35	
340.316.07	Locations	236,750.00		231,750.00		216,769.20	
340.316.30	Redevances, taxes et servitudes	3,500.00		3,000.00		3,235.65	
340.317.10	Dédommagement	15,000.00		15,000.00		15,000.00	
340.317.16	Indemnités	20,000.00		20,000.00		21,438.20	
340.317.20	Frais de réception	3,000.00		3,000.00		4,065.15	
340.318.05	Honoraires et frais juridiques	0.00		0.00		4,053.05	
340.318.06	Assurance RC	3,000.00		3,000.00		2,398.24	
340.318.10	Assurance choses	22,660.00		22,660.00		16,478.41	
340.318.13	Ass. protection juridique	5,500.00		5,500.00		0.00	
340.318.15	Téléphones	11,250.00		11,250.00		9,724.43	
340.318.20	Affranchissements	250.00		250.00		133.40	
340.318.25	Frais d'encaissement	2,200.00		2,200.00		1,466.32	
340.318.30	Frais de recouvrement	1,200.00		1,200.00		431.40	
340.318.35	Assurances machines et véh.	14,400.00		14,200.00		13,756.10	
340.318.37	Déblaiement des neiges	51,000.00		47,500.00		36,206.25	
340.318.45	Commissions sur ventes	131,000.00		81,000.00		138,046.45	
340.318.51	Impôt sur les machines et véhicules	9,000.00		9,000.00		9,207.50	
340.318.60	Droit de passage et autorisations diverses	2,600.00		2,600.00		2,020.00	
340.318.65	Mise en place manifestations	50,000.00		50,000.00		50,000.00	
340.318.70	Moniteurs	1,000.00		3,000.00		730.00	
340.319.05	Cotisation aux associations	2,000.00		1,950.00		1,385.00	
340.319.15	Frais divers	6,600.00		5,800.00		3,308.41	

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Compte	Désignation	BUDGET 2020		BUDGET 2019		COMPTES 2018	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
34032	INTERETS S/DETTES A COURT TERME	200.00	0.00	200.00	0.00	186.00	0.00
340.321.06	Frais bancaires	200.00		200.00		186.00	
34033	AMORTISSEMENTS	80,200.00	0.00	80,200.00	0.00	140,571.95	0.00
340.330.06	TVA non récupérable	80,000.00		80,000.00		140,571.95	
340.330.10	Perte sur débiteur	200.00		200.00		0.00	
34036	SUBVENTIONS ACCORDEES	2,468,000.00	0.00	3,065,500.00	0.00	2,793,432.05	0.00
340.364.05	A.M.I.S	0.00		0.00		45,525.85	
340.364.07	Crans-Montana Winter Golf	15,000.00		15,000.00		15,000.00	
340.364.17	Défi des Stations (vélo)	30,000.00		30,000.00		25,000.00	
340.364.18	Sport Talents Charity Day - Golf	5,000.00		5,000.00		5,000.00	
340.364.20	CM Winter Opening	80,000.00		80,000.00		80,000.00	
340.365.05	Piscine Aminona	4,000.00		4,000.00		4,000.00	
340.365.07	Défi des Faverges	10,000.00		0.00		10,000.00	
340.365.09	Evénements CMTC	300,000.00		300,000.00		300,000.00	
340.365.10	Golf - Subvention exploitation	270,000.00		270,000.00		270,000.00	
340.365.15	Golf - European Masters	350,000.00		350,000.00		350,330.00	
340.365.17	Golf - Subvention amélioration parcours	300,000.00		300,000.00		300,000.00	
340.365.20	Football - Terrain FC Chermignon	0.00		0.00		100,000.00	
340.365.25	Jumping	330,000.00		330,000.00		285,784.85	
340.365.26	HC Sierre	25,000.00		1,500.00		2,000.00	
340.365.27	Swiss Freeski Tour & European Snowboard Cup	0.00		0.00		1,000.00	
340.365.31	Cycling For Children by Unicef	0.00		50,000.00		50,220.80	
340.365.40	Coupes d'Europe et du Monde de Ski Alpin	450,000.00		450,000.00		450,120.00	
340.365.50	Ski-Valais - Centre de formation C-M/Anzère	25,000.00		25,000.00		25,000.00	
340.365.55	Rassemblement de Montgolfières	5,000.00		5,000.00		0.00	
340.365.57	Jeep Heep Heep	5,000.00		5,000.00		5,000.00	
340.365.58	Fiat 500	5,000.00		5,000.00		3,000.00	
340.365.64	Association Parks	20,000.00		20,000.00		5,000.00	
340.365.69	Candidature Champ. du Monde de Ski	200,000.00		800,000.00		400,700.55	
340.365.73	Ice Cross Downhill	0.00		0.00		50,750.00	

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Compte	Désignation	BUDGET 2020		BUDGET 2019		COMPTES 2018	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
340.365.75	Trail des Patrouilleurs et Winter Trail	15,000.00		15,000.00		10,000.00	
340.365.77	Camps Coerver Football	4,000.00		0.00		0.00	
340.365.79	La Badadgia	5,000.00		5,000.00		0.00	
340.365.81	Passion Schneesport	15,000.00		0.00		0.00	
34042	REVENUS DE BIENS	0.00	215,200.00	0.00	212,200.00	0.00	203,980.55
340.427.10	Loyer		215,200.00		212,200.00		203,980.55
34043	CONTRIBUTIONS	0.00	1,334,700.00	0.00	1,269,500.00	0.00	1,576,768.28
340.434.11	Recettes utilisation d'inst. sportives		621,500.00		576,500.00		801,981.42
340.434.12	Poursuites		0.00		0.00		225.85
340.434.16	Contribution CMTC		620,000.00		620,000.00		613,868.35
340.434.20	Recettes sur location de matériel		0.00		0.00		1,485.60
340.434.25	Location de personnel		0.00		0.00		2,618.95
340.435.06	Recettes buvettes		12,000.00		12,000.00		16,996.55
340.435.10	Ventes diverses		5,500.00		5,000.00		6,762.26
340.436.05	Participation aux frais d'entretien et énergétiques		35,700.00		36,000.00		50,181.55
340.436.16	Prestations d'assurances reçues (Personnes)		40,000.00		20,000.00		82,647.75
34045	DEDOMMAGEMENTS DE COLLECTIVITES PUBLIQUES	0.00	5,122,410.00	0.00	5,389,120.00	0.00	4,856,855.71
340.452.00	Contribution Crans-Montana		3,426,892.29		3,610,710.40		3,345,062.23
340.452.05	Contribution Icogne		204,896.40		210,175.68		189,125.96
340.452.10	Contribution Lens		1,490,621.31		1,568,233.92		1,322,667.52

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Compte	Désignation	BUDGET 2020		BUDGET 2019		COMPTES 2018	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
39	EGLISES	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
39036	SUBVENTIONS ACCORDEES	6,000.00	0.00	6,000.00	0.00	6,000.00	0.00
390.364.05	Repas Fête Dieu Crans-Montana	6,000.00		6,000.00		6,000.00	
39045	DEDOMMAGEMENTS DE COLLECTIVITES PUBLIQUES	0.00	6,000.00	0.00	6,000.00	0.00	6,000.00
390.452.00	Contribution Crans-Montana		4,014.00		4,020.00		4,132.38
390.452.05	Contribution Icogne		240.00		234.00		233.64
390.452.10	Contribution Lens		1,746.00		1,746.00		1,633.98

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Compte	Désignation	BUDGET 2020		BUDGET 2019		COMPTES 2018	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
4	SANTE	108,000.00	108,000.00	60,740.00	60,740.00	103,296.10	103,296.10
47	CONTROLE DENREES ALIMENTAIRES	3,000.00	3,000.00	3,000.00	3,000.00	3,296.10	3,296.10
470	CONTROLE DENREES ALIMENTAIRES	3,000.00	3,000.00	3,000.00	3,000.00	3,296.10	3,296.10
47031	BIENS, SERVICES ET MARCHANDISES	3,000.00	0.00	3,000.00	0.00	3,296.10	0.00
470.318.05	Contrôle des Champignons	3,000.00		3,000.00		3,296.10	
47045	DEDOMMAGEMENTS DE COLLECTIVITES PUBLIQUES	0.00	3,000.00	0.00	3,000.00	0.00	3,296.10
470.452.00	Contribution Crans-Montana		2,007.00		2,010.00		2,270.12
470.452.05	Contribution Icogne		120.00		117.00		128.35
470.452.10	Contribution Lens		873.00		873.00		897.63

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Compte	Désignation	BUDGET 2020		BUDGET 2019		COMPTES 2018	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
49	AUTRES DEPENSES DE SANTE	105,000.00	105,000.00	57,740.00	57,740.00	100,000.00	100,000.00
490	AUTRES DEPENSES DE SANTE	105,000.00	105,000.00	57,740.00	57,740.00	100,000.00	100,000.00
49035	DEDOMMAGEMENTS A DES COLLECTIVITES PUBLIQUES	105,000.00	0.00	57,740.00	0.00	100,000.00	0.00
490.351.05	Concept First Responder	100,000.00		52,740.00		100,000.00	
490.351.10	Samaritains	5,000.00		5,000.00		0.00	
49045	DEDOMMAGEMENTS DE COLLECTIVITES PUBLIQUES	0.00	105,000.00	0.00	57,740.00	0.00	100,000.00
490.452.00	Contribution Crans-Montana		70,245.00		38,685.80		68,873.00
490.452.05	Contribution Icogne		4,200.00		2,251.86		3,894.00
490.452.10	Contribution Lens		30,555.00		16,802.34		27,233.00

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Compte	Désignation	BUDGET 2020		BUDGET 2019		COMPTES 2018	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
5	PREVOYANCE SOCIALE	218,860.00	218,860.00	179,640.00	179,640.00	195,856.40	195,856.40
54	PROTECTION DE LA JEUNESSE	218,860.00	218,860.00	179,640.00	179,640.00	195,856.40	195,856.40
540	ANIMATION SOCIOCULTURELLE ET GARDERIE	218,860.00	218,860.00	179,640.00	179,640.00	195,856.40	195,856.40
54030	CHARGES DE PERSONNEL	116,110.00	0.00	85,190.00	0.00	107,810.98	0.00
540.301.05	Salaires	99,500.00		72,000.00		92,126.15	
540.303.05	Contributions AVS AI APG	5,300.00		3,850.00		4,970.62	
540.303.10	Contributions AC	1,100.00		810.00		949.81	
540.303.15	Contributions AF	2,950.00		2,270.00		2,835.51	
540.304.05	Contributions LPP	4,500.00		4,200.00		3,935.10	
540.305.05	Contributions LAA	1,500.00		1,100.00		1,365.31	
540.305.10	Contributions LAA-C	480.00		360.00		438.52	
540.305.15	Contributions APG Maladie	780.00		600.00		831.71	
540.309.05	Frais de formation	0.00		0.00		358.25	
54031	BIENS, SERVICES ET MARCHANDISES	51,150.00	0.00	45,750.00	0.00	41,789.18	0.00
540.310.05	Matériel de bureau et imprimés	300.00		300.00		142.00	
540.311.05	Mobilier	5,000.00		500.00		2,035.15	
540.315.10	Informatique	500.00		500.00		136.50	
540.317.05	Frais de déplacement	1,500.00		1,500.00		1,009.00	
540.317.10	Frais de réception	800.00		800.00		181.90	
540.318.10	Assurance RC	150.00		0.00		123.33	
540.318.12	Ass. protection juridique	250.00		0.00		0.00	
540.318.15	Téléphones	650.00		650.00		448.70	
540.318.20	Affranchissements	500.00		0.00		0.00	
540.318.55	Animations	11,000.00		11,000.00		7,712.60	
540.318.60	Midnight Sports	30,000.00		30,000.00		30,000.00	
540.319.10	Frais divers	500.00		500.00		0.00	

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Compte	Désignation	BUDGET 2020		BUDGET 2019		COMPTES 2018	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
54036	SUBVENTIONS ACCORDEES	51,600.00	0.00	48,700.00	0.00	46,256.24	0.00
540.361.05	Participation au Progr. d'intégration cantonal	32,100.00		32,100.00		32,100.00	
540.365.10	Intégration - Fête des Voisins	3,500.00		3,500.00		2,695.89	
540.365.15	Intégration - Cours	8,000.00		5,100.00		7,081.80	
540.365.20	Intégration - Animations	8,000.00		8,000.00		4,378.55	
54043	CONTRIBUTIONS	0.00	8,000.00	0.00	8,500.00	0.00	15,532.50
540.435.05	Ventes diverses		0.00		500.00		0.00
540.435.10	Intégration - Encaissements cours		8,000.00		8,000.00		11,000.00
540.436.05	Prestations d'assurances reçues (personnes)		0.00		0.00		4,532.50
54045	DEDOMMAGEMENTS DE COLLECTIVITES PUBLIQUES	0.00	178,860.00	0.00	139,140.00	0.00	147,960.15
540.452.00	Contribution Crans-Montana		119,657.34		93,223.80		101,904.59
540.452.05	Contribution Icogne		7,154.40		5,426.46		5,761.57
540.452.10	Contribution Lens		52,048.26		40,489.74		40,293.99
54046	SUBVENTIONS ACQUISES	0.00	32,000.00	0.00	32,000.00	0.00	32,363.75
540.461.05	Subvention Etat du Valais		0.00		0.00		16,763.75
540.461.10	Subventions Prog. d'intégration cantonal		32,000.00		32,000.00		15,100.00
540.469.05	Dons - Prix		0.00		0.00		500.00

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COMPTES DE FONCTIONNEMENT

Compte	Désignation	BUDGET 2020		BUDGET 2019		COMPTES 2018	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
6	TRAFIC	88,150.00	88,150.00	88,150.00	88,150.00	91,298.11	91,298.11
64	CFF	70,150.00	70,150.00	70,150.00	70,150.00	70,133.11	70,133.11
640	CFF	70,150.00	70,150.00	70,150.00	70,150.00	70,133.11	70,133.11
64031	BIENS, SERVICES ET MARCHANDISES	70,150.00	0.00	70,150.00	0.00	70,133.11	0.00
640.318.05	Abonnements CFF	70,000.00		70,000.00		70,000.00	
640.318.10	Frais d'encaissement	150.00		150.00		133.11	
64043	CONTRIBUTIONS	0.00	65,000.00	0.00	65,000.00	0.00	69,760.00
640.434.05	Vente Abonnements CFF		65,000.00		65,000.00		69,760.00
64045	RESTITUTIONS DE COLLECTIVITES	0.00	5,150.00	0.00	5,150.00	0.00	373.11
640.452.00	Contribution Crans-Montana		3,445.35		3,450.50		256.97
640.452.05	Contribution Icogne		206.00		200.85		14.53
640.452.10	Contribution Lens		1,498.65		1,498.65		101.61

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COMPTES DE FONCTIONNEMENT

Compte	Désignation	BUDGET 2020		BUDGET 2019		COMPTES 2018	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
65	TRAFIC REGIONAL	18,000.00	18,000.00	18,000.00	18,000.00	21,165.00	21,165.00
651	ENTR. TRANSPORT LOCAL - COM. TAXIS	18,000.00	18,000.00	18,000.00	18,000.00	21,165.00	21,165.00
65131	BIENS, SERVICES ET MARCHANDISES	300.00	0.00	400.00	0.00	16.00	0.00
651.310.05	Matériel de bureau et imprimés	200.00		200.00		0.00	
651.319.05	Frais divers	100.00		200.00		16.00	
65137	SUBVENTIONS REDISTRIBUEES	17,700.00	0.00	17,600.00	0.00	21,149.00	0.00
651.372.00	Part Crans-Montana	11,841.30		11,792.00		14,565.95	
651.372.05	Part Icogne	708.00		686.40		823.54	
651.372.10	Part Lens	5,150.70		5,121.60		5,759.51	
65141	TAXIS	0.00	18,000.00	0.00	18,000.00	0.00	20,865.00
651.410.05	Concessions Taxis		18,000.00		18,000.00		20,865.00
65143	CONTRIBUTIONS	0.00	0.00	0.00	0.00	0.00	300.00
651.431.05	Frais administratifs		0.00		0.00		100.00
651.437.05	Amendes		0.00		0.00		200.00

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COMPTES DE FONCTIONNEMENT

Compte	Désignation	BUDGET 2020		BUDGET 2019		COMPTES 2018	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
7	PROTECTION ET AMENAG. ENVIRONNEMENT	47,400.00	47,400.00	197,400.00	197,400.00	115,838.75	115,838.75
70	APPROVISIONNEMENT EN EAU	20,000.00	20,000.00	20,000.00	20,000.00	0.00	0.00
700	APPROVISIONNEMENT EN EAU	20,000.00	20,000.00	20,000.00	20,000.00	0.00	0.00
70031	BIENS, SERVICES ET MARCHANDISES	20,000.00	0.00	20,000.00	0.00	0.00	0.00
700.318.10	Assainissement des lacs	20,000.00		20,000.00		0.00	
70045	DEDOMMAGEMENTS DE COLLECTIVITES PUBLIQUES	0.00	20,000.00	0.00	20,000.00	0.00	0.00
700.452.00	Contribution Crans-Montana		13,380.00		13,400.00		0.00
700.452.05	Contribution Icogne		800.00		780.00		0.00
700.452.10	Contribution Lens		5,820.00		5,820.00		0.00

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COMPTES DE FONCTIONNEMENT

Compte	Désignation	BUDGET 2020		BUDGET 2019		COMPTES 2018	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
74	CIMETIERES, CREMATOIRES, COLUMBARIUM	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00
740	CIMETIERES ET CENTRES FUNERAIRES	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00
74035	DEDOMMAGEMENTS A DES COLLECTIVITES PUBLIQUES	2,400.00	0.00	2,400.00	0.00	2,400.00	0.00
740.352.05	Entretien Centre funéraire	2,400.00		2,400.00		2,400.00	
74045	DEDOMMAGEMENTS DE COLLECTIVITES PUBLIQUES	0.00	2,400.00	0.00	2,400.00	0.00	2,400.00
740.452.00	Contribution Crans-Montana		1,605.60		1,608.00		1,652.95
740.452.05	Contribution Icogne		96.00		93.60		93.46
740.452.10	Contribution Lens		698.40		698.40		653.59

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COMPTES DE FONCTIONNEMENT

Compte	Désignation	BUDGET 2020		BUDGET 2019		COMPTES 2018	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
79	AMENAGEMENT	25,000.00	25,000.00	175,000.00	175,000.00	113,438.75	113,438.75
790	PLANS D'AMENAGEMENT DU TERRITOIRE	25,000.00	25,000.00	175,000.00	175,000.00	113,438.75	113,438.75
79031	BIENS, SERVICES ET MARCHANDISES	25,000.00	0.00	175,000.00	0.00	113,438.75	0.00
790.318.05	PDI - Coordination - Direction	0.00		150,000.00		13,723.40	
790.318.15	PDI - Urbanisme - Mobilité	25,000.00		25,000.00		98,314.00	
790.318.46	PDI - PDL Nlles infrastructures	0.00		0.00		1,401.35	
79045	DEDOMMAGEMENTS DE COLLECTIVITES PUBLIQUES	0.00	25,000.00	0.00	175,000.00	0.00	113,438.75
790.452.00	Contribution Crans-Montana		16,725.00		117,250.00		78,128.67
790.452.05	Contribution Icogne		1,000.00		6,825.00		4,417.31
790.452.10	Contribution Lens		7,275.00		50,925.00		30,892.77

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COMPTES DE FONCTIONNEMENT

Compte	Désignation	BUDGET 2020		BUDGET 2019		COMPTES 2018	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
8	ECONOMIE PUBLIQUE	2,017,170.00	2,017,170.00	1,867,450.00	1,867,450.00	1,350,669.64	1,350,669.64
83	TOURISME	1,166,500.00	1,166,500.00	1,004,500.00	1,004,500.00	921,622.01	921,622.01
830	SOCIETE DE DEVELOPPEMENT	1,166,500.00	1,166,500.00	1,004,500.00	1,004,500.00	921,622.01	921,622.01
83031	BIENS, SERVICES ET MARCHANDISES	0.00	0.00	100,000.00	0.00	0.00	0.00
830.318.05	Plan directeur du tourisme	0.00		50,000.00		0.00	
830.318.10	Réglement aide à l'hôtellerie	0.00		20,000.00		0.00	
830.318.15	Carte avantages propriétaires et résidents	0.00		30,000.00		0.00	
83036	SUBVENTIONS ACCORDEES	1,166,500.00	0.00	904,500.00	0.00	921,622.01	0.00
830.364.05	Subvention marketing CMTC	500,000.00		500,000.00		500,000.00	
830.364.07	Ambassadeurs de Crans-Montana	40,000.00		40,000.00		35,000.00	
830.364.10	Participation Bibi Express	1,500.00		1,500.00		1,500.00	
830.364.12	Opération Marketing Ski Gratuit	30,000.00		30,000.00		30,000.00	
830.364.15	Promotion Football	350,000.00		233,000.00		235,122.01	
830.364.17	European Mountain Travel Summit	0.00		0.00		50,000.00	
830.364.18	Communication et social medias	70,000.00		70,000.00		70,000.00	
830.364.19	Asia Trophy 2019	0.00		30,000.00		0.00	
830.364.22	Valais/Wallis - Structure de vente	150,000.00		0.00		0.00	
830.364.25	Jeune Chambre Internationale	25,000.00		0.00		0.00	
83045	DEDOMMAGEMENTS DE COLLECTIVITES PUBLIQUES	0.00	1,166,500.00	0.00	1,004,500.00	0.00	921,622.01
830.452.00	Contribution Crans-Montana		780,388.50		673,015.00		634,748.73
830.452.05	Contribution Icogne		46,660.00		39,175.50		35,887.96
830.452.10	Contribution Lens		339,451.50		292,309.50		250,985.32

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COMPTES DE FONCTIONNEMENT

Compte	Désignation	BUDGET 2020		BUDGET 2019		COMPTES 2018	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
84	INDUSTRIE, ARTISANAT ET COMMERCE	575,470.00	575,470.00	590,250.00	590,250.00	373,571.35	373,571.35
840	PROMOTION ECONOMIQUE	575,470.00	575,470.00	590,250.00	590,250.00	373,571.35	373,571.35
84030	CHARGES DE PERSONNEL	146,250.00	0.00	143,350.00	0.00	106,687.87	0.00
840.301.05	Salaires	120,250.00		117,200.00		88,330.76	
840.303.05	Contributions AVS	6,400.00		6,200.00		4,663.70	
840.303.10	Contributions AC	1,350.00		1,300.00		971.63	
840.303.15	Contributions AF	3,500.00		3,650.00		2,650.08	
840.304.05	Contributions LPP	10,700.00		11,000.00		7,689.52	
840.305.05	Contributions LAA	1,800.00		1,750.00		1,309.12	
840.305.10	Contributions LAA-C	600.00		600.00		420.46	
840.305.15	Contributions Mal.	650.00		650.00		472.60	
840.309.05	Frais de formation	1,000.00		1,000.00		180.00	
84031	BIENS, SERVICES ET MARCHANDISES	55,620.00	0.00	160,900.00	0.00	111,883.48	0.00
840.310.05	Mat. de bureau	500.00		500.00		781.90	
840.310.10	Imprimés	1,000.00		2,000.00		646.20	
840.311.05	Achat informatique	1,000.00		1,000.00		3,188.80	
840.311.10	Achat mobilier	0.00		0.00		2,831.90	
840.317.05	Frais de déplacement	6,500.00		6,500.00		4,210.88	
840.317.10	Frais de réception	6,000.00		6,000.00		1,509.70	
840.318.05	Marketing territorial - Promotion économique	0.00		0.00		95,754.10	
840.318.07	Assurance RC	120.00		0.00		115.70	
840.318.10	Valais/Wallis Promotion	500.00		500.00		500.00	
840.318.15	Publicité - Communication	30,000.00		5,500.00		969.30	
840.318.20	Téléphones	400.00		2,000.00		1,364.60	
840.318.30	Mandats externes	3,200.00		4,500.00		0.00	
840.318.40	Développement territorial	0.00		20,000.00		0.00	
840.318.50	Droits d'entrées foires, événements, séminaires	2,000.00		2,000.00		0.00	
840.318.55	Veille informationnelle et technologique	2,000.00		0.00		0.00	
840.318.60	Promotion exogène directe	0.00		100,000.00		0.00	

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COMPTES DE FONCTIONNEMENT

Compte	Désignation	BUDGET 2020		BUDGET 2019		COMPTES 2018	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
840.318.65	Plateforme Crowdfunding	2,000.00		10,000.00		0.00	
840.319.05	Frais divers	400.00		400.00		10.40	
84036	SUBVENTIONS ACCORDEES	373,600.00	0.00	286,000.00	0.00	155,000.00	0.00
840.364.10	World Virtual Reality Forum	0.00		0.00		155,000.00	
840.365.05	Mise à disposition de locaux et terrains	0.00		96,000.00		0.00	
840.365.10	Promotion endogène	17,000.00		50,000.00		0.00	
840.365.15	Aide à l'implantation de nouvelles sociétés	0.00		140,000.00		0.00	
840.365.20	Promotion exogène directe (Subventions)	332,600.00		0.00		0.00	
840.365.25	Promotion exogène de maintien	24,000.00		0.00		0.00	
84045	RESTITUTIONS DE COLLECTIVITES PUBLIQUES	0.00	575,470.00	0.00	590,250.00	0.00	373,571.35
840.452.00	Contribution Crans-Montana		384,989.43		395,467.50		257,289.80
840.452.05	Contribution Icogne		23,018.80		23,019.75		14,546.86
840.452.10	Contribution Lens		167,461.77		171,762.75		101,734.69

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COMPTES DE FONCTIONNEMENT

Compte	Désignation	BUDGET 2020		BUDGET 2019		COMPTES 2018	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
86	ENERGIE	275,200.00	275,200.00	272,700.00	272,700.00	55,476.28	55,476.28
869	ECONOMIE D'ENERGIE	275,200.00	275,200.00	272,700.00	272,700.00	55,476.28	55,476.28
86931	BIENS, SERVICES ET MARCHANDISES	270,200.00	0.00	267,700.00	0.00	55,476.28	0.00
869.312.10	Toit Régent - Télécompteur solaire	0.00		0.00		242.90	
869.312.15	Toit Tennis Moubra - Télécompteur solaire	0.00		0.00		38.40	
869.315.05	Entretien des installations solaires	5,000.00		5,000.00		0.00	
869.316.05	Location batteries véh. électrique	1,500.00		1,500.00		947.50	
869.318.05	Mandat Délégué à l'Energie	94,000.00		94,000.00		45,783.20	
869.318.10	Sensibilisation	20,000.00		45,000.00		0.00	
869.318.20	Communication	5,000.00		15,000.00		0.00	
869.318.25	Plan directeur des énergies	30,000.00		55,000.00		0.00	
869.318.30	Etude planification énergétique	40,000.00		30,000.00		0.00	
869.318.35	Groupe IT	40,000.00		0.00		0.00	
869.319.05	Cité de l'Energie	30,200.00		17,700.00		6,073.33	
869.319.10	Frais divers	2,500.00		2,500.00		2,390.95	
869.319.15	Commission Energie	2,000.00		2,000.00		0.00	
86936	SUBVENTIONS ACCORDEES	5,000.00	0.00	5,000.00	0.00	0.00	0.00
869.364.05	Soutien de Projets	5,000.00		5,000.00		0.00	
86943	CONTRIBUTIONS	0.00	49,970.00	0.00	49,970.00	0.00	22,115.43
869.435.05	Régent - Production solaire		16,320.00		16,320.00		12,961.35
869.435.10	Tennis Moubra - Production solaire		31,100.00		31,100.00		9,069.23
869.435.15	Maison du Feu - Production solaire		2,550.00		2,550.00		0.00
869.435.20	Bornes véhicules électriques		0.00		0.00		84.85
86945	RESTITUTIONS DE COLLECTIVITES	0.00	225,230.00	0.00	222,730.00	0.00	33,360.85
869.452.00	Contribution Crans-Montana		150,678.87		149,229.10		22,976.62
869.452.05	Contribution Icogne		9,009.20		8,686.47		1,299.07
869.452.10	Contribution Lens		65,541.93		64,814.43		9,085.16

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COMPTES DE FONCTIONNEMENT

Compte	Désignation	BUDGET 2020		BUDGET 2019		COMPTES 2018	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
0	ADMINISTRATION GENERALE	903,980.00	903,980.00	908,650.00	908,650.00	744,362.85	744,362.85
1	SECURITE PUBLIQUE	3,866,280.00	3,866,280.00	3,781,005.00	3,781,005.00	3,505,217.99	3,505,217.99
2	ENSEIGNEMENT ET FORMATION	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
3	CULTURE, LOISIRS ET CULTE	8,862,960.00	8,862,960.00	9,084,660.00	9,084,660.00	8,557,255.35	8,557,255.35
4	SANTE	108,000.00	108,000.00	60,740.00	60,740.00	103,296.10	103,296.10
5	PREVOYANCE SOCIALE	218,860.00	218,860.00	179,640.00	179,640.00	195,856.40	195,856.40
6	TRAFIC	88,150.00	88,150.00	88,150.00	88,150.00	91,298.11	91,298.11
7	PROTECTION ET AMENAG. ENVIRONNEMENT	47,400.00	47,400.00	197,400.00	197,400.00	115,838.75	115,838.75
8	ECONOMIE PUBLIQUE	2,017,170.00	2,017,170.00	1,867,450.00	1,867,450.00	1,350,669.64	1,350,669.64
	Total	16,132,800.00	16,132,800.00	16,187,695.00	16,187,695.00	14,683,795.19	14,683,795.19
	EXCEDENT CHARGES/REVENUS 2020		0.00				
	EXCEDENT CHARGES/REVENUS 2019				0.00		
	EXCEDENT DES CHARGES 2018						0.00

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COMPTES D'INVESTISSEMENTS

Compte	Désignation	BUDGET 2020		BUDGET 2019		COMPTES 2018	
		DEPENSES	RECETTES	DEPENSES	RECETTES	DEPENSES	RECETTES
0	ADMINISTRATION GENERALE	0.00	0.00	0.00	0.00	14,239.60	14,239.60
02	ADMINISTRATION GENERALE	0.00	0.00	0.00	0.00	14,239.60	14,239.60
029	ADMINISTRATION GENERALE, DIVERS	0.00	0.00	0.00	0.00	14,239.60	14,239.60
02950	INVESTISSEMENTS PROPRES	0.00	0.00	0.00	0.00	14,239.60	0.00
029.506.10	Centrale téléphonique	0.00		0.00		14,239.60	
02966	SUBVENTIONS ACQUISES	0.00	0.00	0.00	0.00	0.00	14,239.60
029.662.00	Contribution Crans-Montana		0.00		0.00		9,807.24
029.662.05	Contribution Icogne		0.00		0.00		554.49
029.662.10	Contribution Lens		0.00		0.00		3,877.87

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COMPTES D'INVESTISSEMENTS

Compte	Désignation	BUDGET 2020		BUDGET 2019		COMPTES 2018	
		DEPENSES	RECETTES	DEPENSES	RECETTES	DEPENSES	RECETTES
1	SECURITE PUBLIQUE	261,660.00	261,660.00	370,577.00	370,577.00	251,758.46	251,758.46
11	POLICE	171,200.00	171,200.00	264,000.00	264,000.00	45,430.35	45,430.35
113	CORPS DE POLICE LOCALE	171,200.00	171,200.00	264,000.00	264,000.00	45,430.35	45,430.35
11350	INVESTISSEMENTS PROPRES	171,200.00	0.00	264,000.00	0.00	45,430.35	0.00
113.506.05	Achat véhicules de police	0.00		95,000.00		0.00	
113.506.10	Achat radar	0.00		35,000.00		0.00	
113.506.35	Signalisation avancée	0.00		0.00		17,714.55	
113.506.37	Panneaux lumineux entrées station	120,000.00		120,000.00		0.00	
113.506.40	Equipements de protection	0.00		0.00		18,222.75	
113.506.45	Centrale téléphonique	0.00		0.00		9,493.05	
113.506.47	Jardin de circulation	50,000.00		0.00		0.00	
113.509.10	Programme Livre journal	0.00		14,000.00		0.00	
113.509.12	Easyfind	1,200.00		0.00		0.00	
11366	SUBVENTIONS ACQUISES	0.00	171,200.00	0.00	264,000.00	0.00	45,430.35
113.662.00	Contribution Crans-Montana		114,532.80		176,880.00		31,289.24
113.662.05	Contribution Icogne		6,848.00		10,296.00		1,769.06
113.662.10	Contribution Lens		49,819.20		76,824.00		12,372.05

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COMPTES D'INVESTISSEMENTS

Compte	Désignation	BUDGET 2020		BUDGET 2019		COMPTES 2018	
		DEPENSES	RECETTES	DEPENSES	RECETTES	DEPENSES	RECETTES
14	POLICE DU FEU	90,460.00	90,460.00	106,577.00	106,577.00	206,328.11	206,328.11
140	SERVICE DU FEU	90,460.00	90,460.00	106,577.00	106,577.00	206,328.11	206,328.11
14050	INVESTISSEMENTS PROPRES	90,460.00	0.00	106,577.00	0.00	206,328.11	0.00
140.503.05	Maison du Feu	0.00		17,000.00		18,778.50	
140.506.05	Véhicule	0.00		0.00		76,416.60	
140.506.10	Machines	1,100.00		0.00		69,501.31	
140.506.15	Mat. d'intervention	36,960.00		52,877.00		37,701.00	
140.506.25	Mat. de corps et personnel	52,400.00		36,700.00		3,930.70	
14066	SUBVENTIONS ACQUISES	0.00	90,460.00	0.00	106,577.00	0.00	206,328.11
140.661.05	Subvention OCF		33,200.30		37,615.11		52,855.00
140.662.00	Contribution Crans-Montana		38,306.74		46,204.47		105,701.54
140.662.05	Contribution Icogne		2,290.39		2,689.51		5,976.24
140.662.10	Contribution Lens		16,662.57		20,067.91		41,795.33

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COMPTES D'INVESTISSEMENTS

Compte	Désignation	BUDGET 2020		BUDGET 2019		COMPTES 2018	
		DEPENSES	RECETTES	DEPENSES	RECETTES	DEPENSES	RECETTES
3	CULTURE, LOISIRS ET CULTE	3,095,000.00	3,095,000.00	4,500,000.00	4,500,000.00	5,227,035.77	5,227,035.77
32	MASS MEDIA	20,000.00	20,000.00	20,000.00	20,000.00	0.00	0.00
320	MASS MEDIA	20,000.00	20,000.00	20,000.00	20,000.00	0.00	0.00
32050	INVESTISSEMENTS PROPRES	20,000.00	0.00	20,000.00	0.00	0.00	0.00
320.506.05	Wifi à Crans-Montana	20,000.00		20,000.00		0.00	
32066	SUBVENTIONS ACQUISES	0.00	20,000.00	0.00	20,000.00	0.00	0.00
320.662.00	Contribution Crans-Montana		13,380.00		13,400.00		0.00
320.662.05	Contribution Icogne		800.00		780.00		0.00
320.662.10	Contribution Lens		5,820.00		5,820.00		0.00

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COMPTES D'INVESTISSEMENTS

Compte	Désignation	BUDGET 2020		BUDGET 2019		COMPTES 2018	
		DEPENSES	RECETTES	DEPENSES	RECETTES	DEPENSES	RECETTES
34	SPORTS	3,075,000.00	3,075,000.00	4,480,000.00	4,480,000.00	5,227,035.77	5,227,035.77
340	SPORTS	3,075,000.00	3,075,000.00	4,480,000.00	4,480,000.00	5,227,035.77	5,227,035.77
34050	INVESTISSEMENTS PROPRES	3,075,000.00	0.00	4,480,000.00	0.00	5,227,035.77	0.00
340.500.05	Promenades	220,000.00		1,050,000.00		77,610.38	
340.500.09	Promenades équestres	0.00		0.00		35,617.00	
340.501.10	Pistes de ski	100,000.00		0.00		100,000.00	
340.501.22	Jardins d'enfants	0.00		0.00		95,253.90	
340.503.10	Patinoire Ycoor	0.00		0.00		367,029.24	
340.503.11	Jardins d'Ycoor et minigolf	0.00		150,000.00		173,844.75	
340.503.17	Réalisation Moubra	0.00		0.00		1,238.55	
340.503.19	Réalisation Régent	655,000.00		1,450,000.00		1,279,883.70	
340.503.21	Driving Golf & Snow Island	130,000.00		5,000.00		94,758.80	
340.503.23	Piscine du Sporting	60,000.00		0.00		229,554.00	
340.503.25	Bike Park & Pistes VTT	300,000.00		400,000.00		36,810.60	
340.503.29	Centre de Tennis de la Moubra	235,000.00		690,000.00		1,844,236.55	
340.503.33	Animation du Sporting	0.00		100,000.00		0.00	
340.503.37	Atelier mécanique ACCM-CMA	0.00		0.00		37,179.75	
340.503.39	Atelier nature "En Terre Inconnue"	500,000.00		30,000.00		22,381.41	
340.503.41	Balisage Trail et ski alpinisme	10,000.00		15,000.00		13,889.00	
340.503.43	Marché de Noël Scandia	100,000.00		100,000.00		0.00	
340.506.02	Mobilier pour manifestations	20,000.00		40,000.00		54,893.90	
340.506.04	Véhicules et Machines	515,000.00		200,000.00		259,981.39	
340.506.05	Radios	0.00		0.00		261.00	
340.506.06	Crans-Montana Beach	0.00		0.00		9,910.65	
340.506.08	Décorations	0.00		0.00		70,289.55	
340.506.10	Plage de la Moubra	200,000.00		230,000.00		0.00	
340.506.12	Grandes Lettres CM et Points de vues	0.00		0.00		387,885.30	
340.506.18	Sable Jumping	30,000.00		20,000.00		34,526.35	

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COMPTES D'INVESTISSEMENTS

Compte	Désignation	BUDGET 2020		BUDGET 2019		COMPTES 2018	
		DEPENSES	RECETTES	DEPENSES	RECETTES	DEPENSES	RECETTES
34066	SUBVENTIONS ACQUISES	0.00	3,075,000.00	0.00	4,480,000.00	0.00	5,227,035.77
340.660.05	Subvention Confédération		0.00		0.00		105,000.00
340.661.05	Subvention Canton du Valais		300,000.00		0.00		21,553.00
340.662.00	Contribution Crans-Montana		1,856,475.00		3,001,600.00		3,426,764.25
340.662.05	Contribution Icogne		111,000.00		174,720.00		193,745.30
340.662.10	Contribution Lens		807,525.00		1,303,680.00		1,354,973.22
340.669.20	Subvention Fond. du Casino (Grandes Lettres et Points de vue)		0.00		0.00		125,000.00

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COMPTES D'INVESTISSEMENTS

Compte	Désignation	BUDGET 2020		BUDGET 2019		COMPTES 2018	
		DEPENSES	RECETTES	DEPENSES	RECETTES	DEPENSES	RECETTES
7	PROTECTION ET AMENAG. ENVIRONNEMENT	40,000.00	40,000.00	40,000.00	40,000.00	0.00	0.00

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COMPTES D'INVESTISSEMENTS

Compte	Désignation	BUDGET 2020		BUDGET 2019		COMPTES 2018	
		DEPENSES	RECETTES	DEPENSES	RECETTES	DEPENSES	RECETTES
79	AMENAGEMENT	40,000.00	40,000.00	40,000.00	40,000.00	0.00	0.00
790	AMENAGEMENT DU TERRITOIRE	40,000.00	40,000.00	40,000.00	40,000.00	0.00	0.00
79050	INVESTISSEMENTS PROPRES	40,000.00	0.00	40,000.00	0.00	0.00	0.00
790.506.16	Chaises JST Multidrive	40,000.00		40,000.00		0.00	
79066	SUBVENTIONS ACQUISES	0.00	40,000.00	0.00	40,000.00	0.00	0.00
790.662.00	Contribution Crans-Montana		26,760.00		26,800.00		0.00
790.662.05	Contribution Icogne		1,600.00		1,560.00		0.00
790.662.10	Contribution Lens		11,640.00		11,640.00		0.00

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COMPTES D'INVESTISSEMENTS

Compte	Désignation	BUDGET 2020		BUDGET 2019		COMPTES 2018	
		DEPENSES	RECETTES	DEPENSES	RECETTES	DEPENSES	RECETTES
8	ECONOMIE PUBLIQUE	185,000.00	185,000.00	185,000.00	185,000.00	60,211.20	60,211.20
83	TOURISME	60,000.00	60,000.00	60,000.00	60,000.00	60,211.20	60,211.20
830	TOURISME	60,000.00	60,000.00	60,000.00	60,000.00	60,211.20	60,211.20
83050	INVESTISSEMENTS PROPRES	60,000.00	0.00	60,000.00	0.00	60,211.20	0.00
830.506.10	Ecrans d'information	60,000.00		60,000.00		60,211.20	
83066	SUBVENTIONS ACQUISES	0.00	60,000.00	0.00	60,000.00	0.00	60,211.20
830.662.00	Contribution Crans-Montana		40,140.00		40,200.00		41,469.26
830.662.05	Contribution Icogne		2,400.00		2,340.00		2,344.62
830.662.10	Contribution Lens		17,460.00		17,460.00		16,397.32

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COMPTES D'INVESTISSEMENTS

Compte	Désignation	BUDGET 2020		BUDGET 2019		COMPTES 2018	
		DEPENSES	RECETTES	DEPENSES	RECETTES	DEPENSES	RECETTES
86	ENERGIE	125,000.00	125,000.00	125,000.00	125,000.00	0.00	0.00
869	AUTRES ENERGIES	125,000.00	125,000.00	125,000.00	125,000.00	0.00	0.00
86950	INVESTISSEMENTS PROPRES	125,000.00	0.00	125,000.00	0.00	0.00	0.00
869.506.20	Prospection et installations solaires PV	125,000.00		125,000.00		0.00	
86966	SUBVENTIONS ACQUISES	0.00	125,000.00	0.00	125,000.00	0.00	0.00
869.662.00	Contribution Crans-Montana		83,625.00		83,750.00		0.00
869.662.05	Contribution Icogne		5,000.00		4,875.00		0.00
869.662.10	Contribution Lens		36,375.00		36,375.00		0.00

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COMPTES D'INVESTISSEMENTS

Compte	Désignation	BUDGET 2020		BUDGET 2019		COMPTES 2018	
		DEPENSES	RECETTES	DEPENSES	RECETTES	DEPENSES	RECETTES
0	ADMINISTRATION GENERALE	0.00	0.00	0.00	0.00	14,239.60	14,239.60
1	SECURITE PUBLIQUE	261,660.00	261,660.00	370,577.00	370,577.00	251,758.46	251,758.46
3	CULTURE, LOISIRS ET CULTE	3,095,000.00	3,095,000.00	4,500,000.00	4,500,000.00	5,227,035.77	5,227,035.77
7	PROTECTION ET AMENAG. ENVIRONNEMENT	40,000.00	40,000.00	40,000.00	40,000.00	0.00	0.00
8	ECONOMIE PUBLIQUE	185,000.00	185,000.00	185,000.00	185,000.00	60,211.20	60,211.20
	Total	3,581,660.00	3,581,660.00	5,095,577.00	5,095,577.00	5,553,245.03	5,553,245.03
	EXCEDENT DEPENSES/RECETTES 2020		0.00				
	EXCEDENT DEPENSES/RECETTES 2019				0.00		
	EXCEDENT DEPENSE/RECETTES 2018						0.00