



80 : COMMUNE DE MONTANA

COMPTES DE FONCTIONNEMENT

Compte	Désignation	COMPTES 2010		BUDGET 2010		COMPTES 2009	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
0	ADMINISTRATION GENERALE	3,787,918.18	2,394,208.35	3,594,500.00	2,240,000.00	3,799,354.33	2,368,692.72
01	LEGISLATIF ET EXECUTIF	214,064.54	0.00	194,000.00	0.00	218,508.92	0.00
012	EXECUTIF	214,064.54	0.00	194,000.00	0.00	218,508.92	0.00
012.309.01	COMMISSIONS	12,362.00		2,500.00		13,300.00	
012.317.01	FRAIS DE REPRESENTATION	28,032.00		28,000.00		28,032.00	
012.352.01	CONTRIBUTION A ACCM (par ACCM)	12,006.04		12,500.00		11,277.92	
012.390.01	HONORAIRES DU CONSEIL (sal. imputés)	148,552.00		146,000.00		148,464.00	
012.390.02	COMMISSIONS ET ACCM (sal. imputés)	13,112.50		5,000.00		17,435.00	
02	ADMINISTRATION GENERALE	1,110,863.64	298,748.75	1,095,500.00	305,000.00	1,169,123.56	303,948.82
029	DIVERS	1,110,863.64	298,748.75	1,095,500.00	305,000.00	1,169,123.56	303,948.82
029.310.01	MATERIEL ET IMPRIMES	53,738.00		30,000.00		80,751.55	
029.310.02	PLAQUETTE INFO "L'ENCOCHE"	18,351.00		16,000.00		15,760.00	
029.315.01	MACHINES ET MOBILIER DE BUREAU	17,948.46		15,000.00		18,986.55	
029.315.02	INFORMATIQUE, FRAIS D'EXPLOITATION	38,973.20		50,000.00		33,033.30	
029.315.03	EQUIPEMENT INFORMATIQUE	12,801.20		10,000.00		38,778.05	
029.315.04	INTERNET	14,035.50		15,000.00		4,924.35	
029.316.01	LOYER DES BUREAUX (CECIL)	25,000.00		25,000.00		25,000.00	
029.316.02	FRAIS D'INTENDANCE	1,848.00		2,000.00		1,623.90	
029.317.01	RECEPTIONS ET CADEAUX	27,212.25		20,000.00		23,761.10	
029.317.02	CARNOTZET BOURGEOISIAL	10,000.00		10,000.00		10,000.00	
029.317.03	FRAIS DE DEPLACEMENTS	3,865.90		5,000.00		4,278.80	
029.318.01	AFFRANCHISSEMENTS	25,160.45		22,000.00		29,541.65	
029.318.02	TELEPHONE	12,194.60		14,000.00		12,436.95	
029.318.03	TAXES CCP	729.15		1,000.00		687.75	
029.318.04	FRAIS DE RECOUVREMENT	17,369.95		14,000.00		17,774.05	
029.318.05	FRAIS JUDICIAIRES	0.00		1,000.00		800.00	
029.318.06	CONTROLE FIDUCIAIRE	13,806.45		12,000.00		11,545.50	
029.318.07	VOTATIONS, ELECTIONS	1,527.00		6,000.00		7,613.40	
029.318.08	ASSURANCE RC	15,061.40		19,000.00		15,061.40	
029.318.09	FRAIS BANCAIRES	10,984.79		15,000.00		13,316.17	



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		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
029.318.11	ASSURANCE CHOSES (FEU, VOL, EAU...)	20,879.90		24,000.00		20,260.70	
029.318.12	DOMMAGE AUX TIERS	1,453.00		1,000.00		0.00	
029.319.02	COTISATIONS AUX ASSOCIATIONS	7,153.50		7,000.00		8,116.00	
029.319.03	DIVERS FRAIS D'ADMINISTRATION	20,776.07		14,000.00		20,412.36	
029.331.01	AMORTISSEMENTS MOBILIER ET MACHINES	0.00		18,000.00		15,407.15	
029.352.01	SIERRE REGION ET DISTRICT	24,404.00		35,000.00		27,204.85	
029.352.02	CONTRIBUTION ADMINISTRATION ACCM (par ACCM)	105,964.77		129,500.00		100,848.03	
029.390.01	ADMINISTRATION (sal. imputés)	591,457.10		545,000.00		593,032.00	
029.390.02	CONSEIL JURIDIQUE (sal. imputés)	18,168.00		20,000.00		18,168.00	
029.431.01	PARTICIPATION DES TIERS		11,606.00		5,000.00		13,441.60
029.431.02	RECETTES DIVERSES		142.75		15,000.00		7.22
029.491.01	ADMINISTRATION (imputation aux S.P.)		287,000.00		285,000.00		290,500.00
05	TRANSITOIRES SALAIRES	2,339,708.25	2,030,361.20	2,208,000.00	1,880,000.00	2,346,373.05	1,997,315.10
050	SALAIRES ET CHARGES DU PERSONNEL	2,339,708.25	2,030,361.20	2,208,000.00	1,880,000.00	2,346,373.05	1,997,315.10
050.301.01	SALAIRES BRUTS	1,707,793.15		1,618,000.00		1,729,240.25	
050.303.01	ALLOCATIONS FAMILIALES-CIVAF	60,399.45		50,000.00		58,664.05	
050.303.02	AVS-AC	205,776.05		194,000.00		210,259.45	
050.303.03	PREVOYANCE PROF-LPP	255,883.55		260,000.00		263,576.65	
050.303.04	ASSURANCE ACCIDENTS	59,105.50		40,000.00		45,943.00	
050.303.07	ASSURANCE MALADIE PERTE DE GAIN	50,750.55		46,000.00		38,689.65	
050.436.01	SALAIRES RECUPERES		80,816.15		30,000.00		21,536.05
050.436.02	AVS-AC, RETENUES SUR SALAIRES		101,457.80		97,000.00		103,116.30
050.436.03	LPP, RETENUES SUR SALAIRES		108,130.80		105,000.00		110,972.55
050.436.04	ASS. ACCIDENTS, RETENUES SUR SALAIRES		17,014.55		15,000.00		17,180.85
050.436.07	ASSURANCE MALADIE, PARTICIP. AUX APG		10,115.45		10,000.00		10,153.05
050.436.08	CIVAF, RETENUES SUR SALAIRES		5,033.30		5,000.00		5,116.05
050.490.01	SALAIRES IMPUTES AUX SERVICES		1,707,793.15		1,618,000.00		1,729,240.25
09	TACHES NON VENTILEES	123,281.75	65,098.40	97,000.00	55,000.00	65,348.80	67,428.80



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		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
090	BATIMENT ADMINISTRATIF CECIL	123,281.75	65,098.40	97,000.00	55,000.00	65,348.80	67,428.80
090.312.01	CHAUFFAGE	21,740.95		35,000.00		14,686.00	
090.312.02	ELECTRICITE	5,859.50		6,000.00		6,193.80	
090.314.01	ENTRETIEN DE L'IMMEUBLE	14,892.00		20,000.00		11,644.40	
090.331.01	AMORTISSEMENT IMMEUBLE ADMINISTRATIF	49,000.00		0.00		0.00	
090.390.01	CONCIERGE (sal. imputés)	31,789.30		36,000.00		32,824.60	
090.423.01	LOCATIONS		65,098.40		55,000.00		67,428.80



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Compte	Désignation	COMPTES 2010		BUDGET 2010		COMPTES 2009	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
1	SECURITE PUBLIQUE	768,724.81	127,110.60	737,000.00	72,000.00	796,082.61	106,413.50
10	PROTECTION JURIDIQUE	76,359.45	30,329.70	56,000.00	10,000.00	176,513.95	9,030.85
100	CADASTRE, POIDS ET MESURES	42,801.25	24,029.70	31,000.00	5,000.00	138,333.60	5,630.85
100.318.01	MAINTENANCE DES PLANS CADASTRAUX	35,289.50		20,000.00		74,120.15	
100.318.02	MENSURATION FEDERALE	0.00		1,000.00		17,740.20	
100.318.03	CADASTRE FORESTIER	1,069.00		5,000.00		41,590.00	
100.390.01	ADMINISTRATION CADASTRE (sal. imputés)	6,442.75		5,000.00		4,883.25	
100.436.01	CADASTRE. PARTICIPATION DES TIERS		22,297.20		3,000.00		3,915.85
100.461.01	CADASTRE. PART. DE L'ETAT VS		1,732.50		2,000.00		1,715.00
101	JUSTICE DIVERS	0.00	6,300.00	0.00	5,000.00	0.00	3,400.00
101.431.01	DROIT DE CITE		6,300.00		5,000.00		3,400.00
102	POLICE DE L'HABITANT ET BUREAU DES ETRANGERS	33,558.20	0.00	25,000.00	0.00	38,180.35	0.00
102.318.01	RECENSEMENT FEDERAL 2010	0.00		0.00		7,136.10	
102.352.01	CONTROLE DES HABITANTS	33,558.20		25,000.00		31,044.25	
11	POLICE	290,289.14	12,345.45	338,000.00	8,000.00	309,901.25	19,169.40
113	CORPS DE POLICE LOCALE	290,289.14	12,345.45	338,000.00	8,000.00	309,901.25	19,169.40
113.319.02	CAMERAS DE SURVEILLANCE (et frais divers police)	0.00		1,000.00		1,229.20	
113.331.01	AMORTISSEMENT IMMEUBLE POLICE	50,000.00		88,000.00		92,096.50	
113.352.03	POLICE INTERCOMMUNALE (par ACCM)	240,289.14		249,000.00		216,575.55	
113.430.01	PATENTES ET CONCESSIONS		13,038.75		0.00		18,192.10
113.437.01	PV ET AMENDES		-693.30		8,000.00		977.30
12	JUSTICE	41,032.22	27,800.00	52,000.00	15,000.00	45,754.60	26,500.00
120	JUGE DE COMMUNE	20,517.15	13,000.00	21,000.00	10,000.00	20,510.10	24,000.00
120.318.01	FRAIS ADMINISTRATIFS	285.15		1,000.00		228.10	
120.390.01	JUGE ET GREFFIER (sal. imputés)	20,232.00		20,000.00		20,282.00	



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120.431.01	FRAIS RECUPERES		8,000.00		5,000.00		19,000.00
120.494.01	JUSTICE (imputation aux autres tâches)		5,000.00		5,000.00		5,000.00
122	CHAMBRE PUPILLAIRE	18,323.45	14,800.00	27,000.00	5,000.00	23,803.80	2,500.00
122.318.02	CHAMBRE PUPILLAIRE	9,327.45		22,000.00		14,807.80	
122.390.01	HONORAIRES CHAMBRE PUPILLAIRE (salaires imputés)	3,996.00		0.00		0.00	
122.394.02	HONORAIRES CHAMBRE PUPILLAIRE (sal. imputés)	5,000.00		5,000.00		8,996.00	
122.431.02	CHAMBRE PUPILLAIRE, REMBOURSEMENT FRAIS		14,800.00		5,000.00		2,500.00
129	AUTRES TACHES DE JUSTICE	2,191.62	0.00	4,000.00	0.00	1,440.70	0.00
129.318.01	TRIBUNAL DE POLICE (frais administratifs)	490.00		0.00		455.00	
129.352.01	TRIBUNAL DE POLICE (par ACCM)	1,701.62		4,000.00		985.70	
14	POLICE DU FEU	317,519.80	31,710.45	243,000.00	38,000.00	233,232.69	40,213.25
140	SERVICE DU FEU	317,519.80	31,710.45	243,000.00	38,000.00	233,232.69	40,213.25
140.313.01	SERVICE DU FEU (VILLAGES)	48,765.60		73,000.00		48,118.10	
140.313.02	FRAIS D'INTERVENTION	2,460.00		5,000.00		5,033.00	
140.314.01	ENTRETIEN DES BORNES HYDRANTES	10,662.45		7,000.00		11,488.50	
140.331.01	AMORTISSEMENTS MAISON DU FEU	108,121.65		100,000.00		100,000.00	
140.352.01	CSI CRANS-MONTANA (par ACCM)	147,510.10		58,000.00		68,593.09	
140.430.01	TAXES D'EXEMPTION		32,254.50		33,000.00		38,589.40
140.461.01	ETAT VS, SUBSIDES MATERIEL		-544.05		5,000.00		1,623.85
16	PROTECTION POPULATION ET BIENS CULTURELS	43,524.20	24,925.00	48,000.00	1,000.00	30,680.12	11,500.00
160	PROTECTION CIVILE	43,524.20	24,925.00	48,000.00	1,000.00	30,680.12	11,500.00
160.314.01	ENTRETIEN ABRIS PC	0.00		1,000.00		0.00	
160.352.01	PCi INTER et EMIC (par ACCM)	19,299.20		47,000.00		19,880.12	
160.380.01	CONTRIBUTIONS DE REMPLACEMENT (virement au fond de réserve)	24,225.00		0.00		10,800.00	
160.430.01	CONTRIBUTIONS DE REMPLACEMENT ABRIS PC		24,225.00		0.00		0.00
160.461.01	SUBSIDES ETAT VS PROTECTION CIVILE		700.00		1,000.00		700.00
160.480.01	CONTRIBUTIONS DE REMPLACEMENT ABRIS PC		0.00		0.00		10,800.00



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2	ENSEIGNEMENT ET FORMATION	3,005,812.80	787,298.00	2,985,000.00	838,500.00	2,824,081.60	722,020.15
21	ECOLES PUBLIQUES	2,982,245.05	787,298.00	2,964,000.00	838,500.00	2,799,946.20	722,020.15
210	ECOLES PRIMAIRES	1,652,315.75	316,134.00	1,578,000.00	357,000.00	1,532,745.10	326,863.40
210.302.01	PERSONNEL ENSEIGNANT (Etat VS)	882,832.50		868,000.00		872,172.40	
210.303.01	AVS/AI/APG/AC (Etat VS)	81,314.65		80,000.00		76,476.20	
210.304.01	CAISSE DE PENSION (Etat VS)	80,516.40		83,000.00		79,430.05	
210.310.01	MATERIEL, MOBILIER ET FRAIS SCOLAIRES	5,176.90		5,000.00		3,131.70	
210.314.01	ENTRETIEN ECOLE MONTANA	102,316.05		85,000.00		56,685.90	
210.314.02	ENTRETIEN ECOLE CORIN	18,718.70		15,000.00		13,416.35	
210.318.01	ASSURANCE ELEVES	1,165.10		2,000.00		1,677.50	
210.331.01	AMORTISSEMENTS DES ECOLES	223,486.95		182,000.00		175,184.70	
210.352.01	PARTICIPATION AUX ECOLES DE SIERRE	1,548.00		6,000.00		1,548.00	
210.352.02	ORGANIS. SCOLAIRE MONTANA-CHEMIGNON	72,947.45		90,000.00		69,780.30	
210.390.01	CONCIERGE ECOLE MONTANA (sal. imputés)	67,495.80		68,000.00		67,634.00	
210.390.02	CONCIERGE ECOLE CORIN (sal. imputés)	36,797.25		32,000.00		29,608.00	
210.393.01	INTERETS (frais imputés)	78,000.00		62,000.00		86,000.00	
210.423.01	LOCATIONS ECOLE MONTANA		6,535.00		7,000.00		6,875.00
210.423.02	LOCATIONS ECOLE CORIN		0.00		2,000.00		0.00
210.436.01	RECUPERATION PERTES DE GAIN (Etat VS)		10,199.80		13,000.00		9,215.15
210.436.02	FRAIS SCOLAIRES RECUPERES		3,384.10		4,000.00		3,234.25
210.461.02	SUBVENTION ACQUISE DU CANTON (Etat VS)		296,015.10		331,000.00		307,539.00
211	ECOLES SECONDAIRES (cycle d'orientation)	1,309,874.30	471,164.00	1,356,000.00	481,500.00	1,236,709.10	395,156.75
211.302.01	PERSONNEL ENSEIGNANT (Etat VS)	626,211.05		635,000.00		572,413.90	
211.303.01	AVS/AI/APG/AC (Etat VS)	57,533.25		58,000.00		50,117.70	
211.304.01	CAISSE DE PENSION (Etat VS)	57,008.35		61,000.00		51,818.60	
211.318.01	TRANSPORTS DES ELEVES	29,911.00		28,000.00		21,699.00	
211.319.01	REPAS ET FRAIS DIVERS	2,535.80		3,000.00		3,593.80	
211.352.01	PARTICIPATION AU CO DE SIERRE	40,200.00		30,000.00		34,650.00	
211.352.02	EXPLOIT. CENTRE SCOLAIRE STATION	494,474.85		535,000.00		500,416.10	
211.352.04	CLASSES SPORT-ETUDES	2,000.00		6,000.00		2,000.00	



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211.436.02	RECUPERATION PERTES DE GAIN (Etat VS)		11,914.35		10,000.00		5,541.50
211.461.01	SUBSIDES ETAT DU VS		12,910.35		11,000.00		9,306.00
211.461.02	SUBVENTION ACQUISE DU CANTON (Etat VS)		446,339.30		460,500.00		380,309.25
213	ECOLES SUPERIEURES (LYCEE, COLLEGE, UNI)	20,055.00	0.00	30,000.00	0.00	30,492.00	0.00
213.318.01	TRANSPORT DES ETUDIANTS	20,055.00		30,000.00		30,492.00	
22	ECOLES SPECIALISEES	10,617.10	0.00	5,000.00	0.00	8,265.65	0.00
220	ECOLES SPECIALISEES	10,617.10	0.00	5,000.00	0.00	8,265.65	0.00
220.352.01	SUBSIDES SCOLAIRES	0.00		5,000.00		1,950.00	
220.352.03	INSTITUTIONS EDUCATION SPECIALISEE	10,617.10		0.00		6,315.65	
23	FORMATION PROFESSIONNELLE	12,950.65	0.00	16,000.00	0.00	15,869.75	0.00
239	AUTRES TACHES LIEES A LA FORMATION PROF.	12,950.65	0.00	16,000.00	0.00	15,869.75	0.00
239.352.03	PARTICIPATION AUX FRAIS DES APPRENTIS	12,950.65		16,000.00		15,869.75	



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3	CULTURE, LOISIRS, CULTE	2,365,857.74	0.00	2,060,000.00	0.00	2,116,661.21	0.00
30	ENCOURAGEMENT A LA CULTURE	479,438.59	0.00	412,000.00	0.00	374,196.95	0.00
300	BIBLIOTHEQUE	50,248.54	0.00	43,000.00	0.00	52,481.84	0.00
300.352.03	BIBLIOTHEQUE DU HAUT-PLATEAU (par ACCM)	50,248.54		43,000.00		52,481.84	
301	MUSEES	181,760.37	0.00	90,000.00	0.00	69,212.77	0.00
301.352.01	MUSEE DE COLOMBIRE et des TRAINS MINIATURES (par ACCM)	181,760.37		90,000.00		69,212.77	
302	MANIFESTATIONS CULTURELLES	132,830.25	0.00	73,000.00	0.00	91,827.40	0.00
302.365.01	SPECT. CORINNA BILLE	0.00		0.00		21,627.40	
302.365.02	CAPRICES FESTIVAL ET DIVERS (par ACCM)	132,830.25		73,000.00		70,200.00	
303	SOCIETES LOCALES	49,169.00	0.00	45,000.00	0.00	52,074.94	0.00
303.352.01	JOURNEE DE LA POPULATION (par ACCM)	0.00		0.00		2,805.94	
303.365.01	SUBSIDES AUX SOCIETES LOCALES	33,469.00		30,000.00		33,469.00	
303.365.04	SUBSIDES ABONNEMENTS DE SKI DES ENFANTS	15,700.00		15,000.00		15,800.00	
304	ECOLES DE MUSIQUE	3,200.00	0.00	3,000.00	0.00	3,300.00	0.00
304.352.02	CONSERVATOIRE CANTONAL ET EJMA	3,200.00		3,000.00		3,300.00	
309	AUTRES TACHES CULTURELLES	62,230.43	0.00	158,000.00	0.00	105,300.00	0.00
309.352.01	CONGRES ET FORUMS (par ACCM)	56,810.38		158,000.00		105,300.00	
309.352.02	ECAV (ECOLE D'ARTS DU VALAIS)	5,420.05		0.00		0.00	
32	MEDIAS	40,244.26	0.00	21,000.00	0.00	21,171.46	0.00
320	MEDIAS LOCAUX	40,244.26	0.00	21,000.00	0.00	21,171.46	0.00
320.352.01	6ème DIMENSION et AUTRES MEDIAS (par ACCM)	40,244.26		21,000.00		21,171.46	



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Compte	Désignation	COMPTES 2010		BUDGET 2010		COMPTES 2009	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
33	PARCS, JARDINS, PROMENADES	151,233.58	0.00	174,000.00	0.00	152,578.70	0.00
330	PROMENADES ET PISTES DE FOND	151,233.58	0.00	174,000.00	0.00	152,578.70	0.00
330.352.01	PROMENADES ET PISTES DE FOND (par ACCM)	151,233.58		174,000.00		152,578.70	
34	MANIFESTATIONS SPORTIVES	1,308,379.26	0.00	1,056,000.00	0.00	1,203,910.87	0.00
340	MANIFESTATIONS SPORTIVES	1,308,379.26	0.00	1,056,000.00	0.00	1,203,910.87	0.00
340.331.01	AMORTISSEMENT INVESTISSEMENTS ACCM	442,679.25		228,000.00		461,756.30	
340.365.02	SUBSIDES AUX INSTALLATIONS ET MANIFESTATIONS SPORTIVES (par ACCM)	865,700.01		828,000.00		742,154.57	
35	AUTRES LOISIRS	94,575.75	0.00	81,000.00	0.00	87,232.73	0.00
350	FETES, RENCONTRES, LOISIRS	94,575.75	0.00	81,000.00	0.00	87,232.73	0.00
350.317.01	FETE DES AINES, PROM. CIVIQUES ET 1ER AOUT	17,409.60		15,000.00		20,165.30	
350.317.02	CLUB DES AINES	1,000.00		1,000.00		1,000.00	
350.317.03	NOUVEL-AN (par ACCM)	2,234.70		3,000.00		2,340.00	
350.317.04	FETE NATIONALE (par ACCM)	17,550.00		0.00		17,550.00	
350.352.01	JEUX ET EQUIPEMENTS (par ACCM)	56,381.45		62,000.00		46,177.43	
39	EGLISES	291,986.30	0.00	316,000.00	0.00	277,570.50	0.00
390	EGLISE CATHOLIQUE	266,086.30	0.00	290,000.00	0.00	249,290.20	0.00
390.317.01	FETES RELIGIEUSES (FETE DIEU)	15,018.15		15,000.00		14,802.75	
390.352.01	SUBSIDES PAROISSE SACRE-COEUR	26,880.00		31,000.00		33,602.00	
390.352.02	SUBSIDES PAROISSE ST GRAT	61,588.25		73,000.00		50,548.75	
390.352.03	ORGANISATION PASTORALE DU SECTEUR	127,463.50		140,000.00		139,364.70	
390.352.04	SUBSIDES RENOVATION OEUVRES D'ART	4,734.40		0.00		7,472.00	
390.352.05	FETE DIEU STATION (par ACCM)	0.00		1,000.00		0.00	
390.352.06	SUBSIDES RENOVATION ANCIENNE CHAPELLE CORIN	30,402.00		30,000.00		3,500.00	



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Compte	Désignation	COMPTES 2010		BUDGET 2010		COMPTES 2009	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
391	EGLISE REFORMEE	25,900.00	0.00	26,000.00	0.00	28,280.30	0.00
391.352.01	PARTICIP. PAROISSE PROTESTANTE	25,900.00		26,000.00		28,280.30	



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Compte	Désignation	COMPTES 2010		BUDGET 2010		COMPTES 2009	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
4	SANTE	106,091.24	0.00	120,500.00	0.00	114,871.93	0.00
40	HOPITAUX	0.00	0.00	6,000.00	0.00	5,930.65	0.00
400	HOPITAUX	0.00	0.00	6,000.00	0.00	5,930.65	0.00
400.352.01	ASSOCIATION DU PATRIMOINE HOSPITALIER	0.00		6,000.00		5,482.00	
400.352.02	CENTRE REGIONAL DE VACCINATION	0.00		0.00		448.65	
44	CENTRE MEDICO SOCIAL REGIONAL	72,279.70	0.00	65,000.00	0.00	76,213.30	0.00
440	CENTRE MEDICO SOCIAL REGIONAL	72,279.70	0.00	65,000.00	0.00	76,213.30	0.00
440.352.01	SERVICE MEDICO SOCIAL REGIONAL	72,279.70		65,000.00		76,213.30	
46	SERVICE MEDICAL DES ECOLES	20,752.60	0.00	26,000.00	0.00	25,794.55	0.00
460	PROPHYLAXIE DENTAIRE	20,752.60	0.00	26,000.00	0.00	25,794.55	0.00
460.366.01	SOINS DENTAIRE	20,752.60		26,000.00		25,794.55	
47	CONTROLE DES DENREES ALIMENTAIRES	3,458.94	0.00	6,500.00	0.00	6,933.43	0.00
470	CONTROLE DES DENREES ALIMENTAIRES	3,458.94	0.00	6,500.00	0.00	6,933.43	0.00
470.318.01	CONTROLE DES DENREES ALIMENTAIRES	2,934.15		6,000.00		0.00	
470.319.01	CONTROLE DES DENREES ALIMENTAIRES (voir 470.318.01)	0.00		0.00		6,435.00	
470.352.01	CONTROLE DES CHAMPIGNONS (par ACCM)	524.79		500.00		498.43	
49	AUTRES DEPENSES DE SANTE	9,600.00	0.00	17,000.00	0.00	0.00	0.00
490	SECOURS	9,600.00	0.00	17,000.00	0.00	0.00	0.00
490.352.01	ORGANISATION CANTONALE VALAISANNE DES SECOURS (par ACCM)	0.00		17,000.00		0.00	
490.361.01	ETUDE SAPALDIA (par ACCM)	9,600.00		0.00		0.00	



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Compte	Désignation	COMPTES 2010		BUDGET 2010		COMPTES 2009	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
5	PREVOYANCE SOCIALE	938,718.22	500.00	784,000.00	0.00	779,443.18	10,000.00
50	AVS, AI	0.00	0.00	140,000.00	0.00	138,954.30	0.00
501	PARTICIPATION COMMUNALE AVS, AI	0.00	0.00	140,000.00	0.00	138,954.30	0.00
501.351.01	FINANCEMENT DE L'AVS-AI (Etat VS) (voir 530.361.01)	0.00		140,000.00		138,954.30	
53	AUTRES ASSURANCES SOCIALES	153,993.70	0.00	0.00	0.00	0.00	0.00
530	FINANCEMENT COMPLEMENTAIRE AVS/AI	153,993.70	0.00	0.00	0.00	0.00	0.00
530.361.01	PRESTATIONS COMPLEMENTAIRES AVS/AI (Etat VS)	153,993.70		0.00		0.00	
54	PROTECTION DE LA JEUNESSE	362,735.57	0.00	310,000.00	0.00	294,941.48	9,000.00
540	ANIMATION SOCIO-CULTURELLE	2,646.84	0.00	0.00	0.00	0.00	0.00
540.352.01	ANIMATION SOCIO-CULTURELLE (par ACCM)	2,646.84		0.00		0.00	
541	CRECHES, GARDERIES	360,088.73	0.00	310,000.00	0.00	294,941.48	9,000.00
541.314.03	GARDERIE D'Y CORR	4,500.00		5,000.00		9,669.20	
541.331.01	AMORTISSEMENT GARDERIE MARTELLLES	50,000.00		50,000.00		58,082.30	
541.352.01	GARDERIE FLEURS DES CHAMPS	166,111.83		110,000.00		122,143.22	
541.352.03	ENTRETIEN FLEURS DES CHAMPS (par ACCM)	0.00		15,000.00		0.00	
541.352.04	GARDERIE MARTELLLES (Croc Soleil)	95,252.30		130,000.00		105,046.76	
541.352.05	UAPE MARTELLLES	32,898.25		0.00		0.00	
541.352.06	UAPE DU GENEVOIS	11,326.35		0.00		0.00	
541.423.01	LOCATION GARDERIE Y CORR		0.00		0.00		9,000.00
55	HANDICAPES	248,479.65	0.00	210,000.00	0.00	217,237.30	0.00
550	SUBVENTIONS INTEGRATION HANDICAPES	248,479.65	0.00	210,000.00	0.00	217,237.30	0.00
550.361.01	SUBVENTIONS INTEGRATION HANDICAPES (Etat VS)	248,479.65		210,000.00		217,237.30	



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Compte	Désignation	COMPTES 2010		BUDGET 2010		COMPTES 2009	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
58	ASSISTANCE PUBLIQUE	173,509.30	500.00	124,000.00	0.00	128,310.10	1,000.00
580	AIDE SOCIALE INDIVIDUELLE	126,585.95	0.00	75,000.00	0.00	88,233.20	0.00
580.366.02	ASSISTANCE PUBLIQUE	114,632.75		65,000.00		72,867.70	
580.366.03	FRAIS DE PLACEMENT	479.35		2,000.00		4,938.40	
580.366.06	AVANCES PENSIONS ALIMENTAIRES	11,473.85		8,000.00		10,427.10	
581	SUBVENTIONS AUX INSTITUTIONS SOCIALES	5,597.50	500.00	9,000.00	0.00	3,982.00	1,000.00
581.352.01	ASSOCIATION PARENTS D'ACCUEIL (Etat VS)	3,457.50		2,000.00		1,844.00	
581.352.02	SUBSIDES INSTITUTIONS D'AIDE SOCIALE (Etat VS)	2,140.00		7,000.00		2,138.00	
581.436.02	RECETTE EXTRAORDINAIRE		500.00		0.00		1,000.00
582	FONDS CANTONAL POUR L'EMPLOI	41,325.85	0.00	40,000.00	0.00	36,094.90	0.00
582.366.01	FONDS CANTONAL POUR L'EMPLOI (Etat VS)	41,325.85		40,000.00		36,094.90	



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Compte	Désignation	COMPTES 2010		BUDGET 2010		COMPTES 2009	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
6	TRAFIC	2,945,202.05	899,719.17	2,885,000.00	756,000.00	3,750,440.58	709,101.54
61	ROUTES CANTONALES	123,965.20	0.00	200,000.00	0.00	299,507.90	0.00
610	ENTRETIEN DES ROUTES CANTONALES	123,965.20	0.00	200,000.00	0.00	299,507.90	0.00
610.351.01	PARTICIPATION AUX ROUTES CANTONALES (voir 610.361.01)	0.00		0.00		299,507.90	
610.361.01	PARTICIPATION AUX ROUTES CANTONALES (Etat VS)	123,965.20		200,000.00		0.00	
62	ROUTES COMMUNALES	1,702,884.30	519,558.95	1,608,000.00	381,000.00	2,292,862.81	301,498.30
620	ENTRETIEN DES ROUTES COMMUNALES	1,396,295.85	25,398.00	1,436,000.00	65,000.00	2,030,489.95	53,151.10
620.314.01	ENTRETIEN DES ROUTES COMMUNALES	273,546.10		250,000.00		570,843.75	
620.314.02	SIGNALISATION DES ROUTES ET MARQUAGE	49,341.10		40,000.00		57,109.60	
620.314.03	NETTOYAGE DES ROUTES	54,822.80		50,000.00		49,094.55	
620.318.01	DEBLAIEMENT DES NEIGES	352,148.65		500,000.00		676,440.80	
620.318.02	SABLAGE, SALAGE DES ROUTES	40,052.00		30,000.00		41,535.00	
620.331.01	AMORTISSEMENTS ROUTES ET PLACES	525,385.20		466,000.00		514,966.25	
620.392.01	MAIN D'OEUVRE NEIGE (sal. imputés)	101,000.00		100,000.00		120,500.00	
620.434.01	PARTICIPATION AU DEBLAIEMENT DES NEIGES		22,810.50		45,000.00		53,151.10
620.436.01	PARTICIPATION DES TIERS A L'ENT. DES ROUTES		2,587.50		20,000.00		0.00
621	PARKINGS ET PLACES DE PARC	306,588.45	494,160.95	172,000.00	316,000.00	262,372.86	248,347.20
621.314.01	PARKING VICTORIA	59,916.30		30,000.00		26,436.15	
621.314.02	PARKING CECIL	630.20		5,000.00		321.30	
621.314.03	PARKING RAWYL	16,024.50		10,000.00		17,139.15	
621.314.04	PARKING MIGROS (UNION)	65.00		1,000.00		0.00	
621.314.05	PARKING VIGNETTES	1,355.65		3,000.00		21,000.00	
621.314.06	PARKING GRENON	355.60		1,000.00		879.10	
621.314.07	PARKINGS RTE DE VERMALA	5,533.75		2,000.00		314.20	
621.314.08	PARKING DE LA GRANGE	64.00		0.00		0.00	
621.314.09	PARKING CORIN DE LA CRETE	64.55		0.00		0.00	
621.319.01	TVA SUR PARKINGS	8,692.15		10,000.00		9,427.11	
621.331.01	AMORTISSEMENTS DES PARKINGS	213,886.75		110,000.00		186,855.85	
621.423.01	LOCATION PARKING VICTORIA		305,033.15		220,000.00		173,163.40



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Compte	Désignation	COMPTES 2010		BUDGET 2010		COMPTES 2009	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
621.423.02	LOCATION PARKING CECIL		1,993.50		2,000.00		4,192.60
621.423.03	LOCATION PARKING RAWYL		33,805.80		40,000.00		36,132.45
621.423.04	LOCATION PARKING MIGROS		4,340.90		5,000.00		3,133.70
621.423.05	LOCATION PARKING VIGNETTES		12,812.45		15,000.00		10,768.50
621.423.06	LOCATION PARKING GRENON		13,413.65		18,000.00		15,254.20
621.423.07	LOCATION PARKINGS RTE DE VERMALA		11,848.90		15,000.00		5,702.35
621.423.08	LOCATION PARKING DE LA GRANGE		8,042.60		0.00		0.00
621.423.09	LOCATION PARKING CORIN		300.00		0.00		0.00
621.436.01	PARKINGS, FRAIS RECUPERES		2,570.00		1,000.00		0.00
621.480.01	PARKING CORIN DE LA CRETE. PARTICIPATION DU FONDS DE RESERVE		100,000.00		0.00		0.00
65	TRAFIC REGIONAL	122,703.05	5,340.67	117,000.00	4,000.00	119,453.62	5,658.24
650	ENTREPRISES DE TRANSPORT REGIONAL	46,072.50	5,340.67	42,000.00	4,000.00	44,682.37	5,658.24
650.366.01	TRAFIC REGIONAL DES VOYAGEURS (Etat VS)	46,072.50		42,000.00		44,682.37	
650.430.01	PARTICIPATION DE L'ASSOCIATION DES TAXIS		5,340.67		4,000.00		5,658.24
651	ENTREPRISES DE TRANSPORT LOCAL	76,630.55	0.00	75,000.00	0.00	74,771.25	0.00
651.366.01	TRANSPORTS PUBLICS GRATUITS (navettes)	76,630.55		75,000.00		74,771.25	
69	AUTRES TACHES	995,649.50	374,819.55	960,000.00	371,000.00	1,038,616.25	401,945.00
690	TRAVAUX PUBLICS	995,649.50	374,819.55	960,000.00	371,000.00	1,038,616.25	401,945.00
690.306.01	EQUIPEMENT	10,812.00		12,000.00		8,806.00	
690.311.01	MATERIEL ET OUTILLAGE	31,162.75		20,000.00		25,928.10	
690.314.01	DEPOTS DES TP	22,253.80		8,000.00		10,881.35	
690.315.01	ENTRETIEN DES VEHICULES ET CARBURANT	63,945.35		55,000.00		73,173.65	
690.317.01	FRAIS DE TRANSPORT	6,930.70		9,000.00		8,589.70	
690.319.01	DIVERS TP	4,858.65		2,000.00		4,910.20	
690.331.01	AMORTISSEMENTS MACHINES ET OUTILLAGE	87,135.80		114,000.00		114,613.85	
690.390.01	OUVRIERS DES TP (sal. imputés)	768,550.45		740,000.00		791,713.40	
690.438.01	TRAVAUX POUR TIERS		5,319.55		6,000.00		6,945.00
690.492.01	OUVRIERS DES TP (imputation aux S.P.)		369,500.00		365,000.00		395,000.00



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Compte	Désignation	COMPTES 2010		BUDGET 2010		COMPTES 2009	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
7	PROTECTION ET AMENAGEMENT DE L'ENVIRONNEMENT	3,623,356.14	2,533,216.10	3,204,000.00	2,130,500.00	3,612,164.42	2,452,712.15
70	EAU	664,886.52	824,126.15	827,000.00	822,000.00	859,563.98	739,499.80
700	SERVICE DES EAUX	542,302.24	824,126.15	679,000.00	822,000.00	713,965.44	739,499.80
700.313.01	ACHAT D'EAU (à potabiliser)	146,512.84		180,000.00		189,274.95	
700.313.02	TRAITEMENT DE L'EAU	7,807.47		8,000.00		13,326.11	
700.313.03	ANALYSES BACTERIOLOGIQUES ET CHIMIQUES	11,183.27		15,000.00		9,531.73	
700.314.01	ENTRETIEN DU RESEAU D'EAU	80,070.80		150,000.00		179,875.28	
700.314.02	PROTECTION DES SOURCES	5,529.18		10,000.00		18,149.51	
700.315.01	ENTRETIEN DES COMPTEURS	23,784.63		5,000.00		20,785.96	
700.318.02	FRAIS ADMINISTRATIFS	0.00		1,000.00		0.00	
700.319.01	NON VALEURS	0.00		1,000.00		0.00	
700.331.01	AMORTISSEMENTS SERVICE DES EAUX	82,311.15		112,000.00		83,418.55	
700.352.01	ETUDE INTERCOMMUNALE POUR LA GESTION DE L'EAUX (par ACCM)	12,102.90		23,000.00		10,703.35	
700.391.01	ADMINISTRATION (frais imputés)	38,000.00		35,000.00		38,000.00	
700.392.01	OUVRIERS DES TP (frais imputés)	105,000.00		100,000.00		120,500.00	
700.393.01	INTERETS (frais imputés)	30,000.00		39,000.00		30,400.00	
700.423.01	LOCATION DES COMPTEURS		22,514.30		24,000.00		22,288.40
700.434.01	TAXES D'EAU POTABLE		767,038.40		660,000.00		700,619.35
700.434.02	VENTE D'EAU (potable)		27,170.70		130,000.00		0.00
700.436.01	EXPLOITATION. FRAIS RECUPERES		1,392.00		2,000.00		10,886.00
700.436.03	PARTICIPATION SP EAUX RANDOGNE		6,010.75		6,000.00		5,706.05
701	STATIONS DE TRAITEMENT ET DE POMPAGE	122,584.28	0.00	148,000.00	0.00	145,598.54	0.00
701.314.02	EXPLOITATION STATION DE TRAITEMENT	95,058.70		80,000.00		77,157.24	
701.314.03	EXPLOITATION STATIONS DE POMPAGE	20,783.98		60,000.00		61,528.30	
701.318.01	ASSURANCE MACHINES ET PERTE D'EXPLOITATION	6,741.60		8,000.00		6,913.00	
71	EGOUTS	668,536.94	407,866.35	397,000.00	336,000.00	377,119.75	344,571.50



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Compte	Désignation	COMPTES 2010		BUDGET 2010		COMPTES 2009	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
710	SERVICE DES EGOUTS	165,725.83	407,866.35	117,000.00	336,000.00	83,095.13	344,571.50
710.314.01	ENTRETIEN DU RESEAU D'EGOUTS	33,587.30		25,000.00		15,313.53	
710.314.02	ENTRETIEN DU RESEAU D'EAU CLAIRE	5,207.48		15,000.00		17,000.18	
710.319.01	NON VALEURS	233.55		1,000.00		1.80	
710.331.01	AMORTISSEMENTS SERVICE EGOUTS	84,797.50		40,000.00		12,479.62	
710.391.01	ADMINISTRATION (frais imputés)	33,000.00		30,000.00		33,000.00	
710.392.01	OUVRIERS DES TP (frais imputés)	8,500.00		5,000.00		4,500.00	
710.393.01	INTERETS (frais imputés)	400.00		1,000.00		800.00	
710.423.01	PART. DU FDS DE RESERVE EAUX USEES		0.00		15,000.00		0.00
710.434.01	TAXES D'ASSAINISSEMENT		342,989.95		320,000.00		340,338.40
710.436.01	EXPLOITATION. FRAIS RECUPERES		4,616.10		0.00		3,955.45
710.436.03	PARTICIPATION SP EGOUTS RANDOGNE		260.30		1,000.00		277.65
710.480.01	PARTICIPATION DU FONDS DE RESERVE EAUX CLAIRES		60,000.00		0.00		0.00
711	STATION D'EPURATION DES EAUX USEES	502,811.11	0.00	280,000.00	0.00	294,024.62	0.00
711.352.01	EXPLOITATION STEP	502,811.11		280,000.00		294,024.62	
72	DECHETS	839,801.61	914,185.20	899,000.00	922,000.00	857,052.22	971,100.05
720	TRAITEMENT DES DECHETS	609,947.01	899,540.35	629,000.00	908,000.00	624,095.34	956,856.60
720.314.02	DECHETTERIES (Fougirs et Gourra)	195,198.67		180,000.00		180,401.82	
720.315.01	MATERIEL DE VOIRIE	28,072.42		25,000.00		23,337.91	
720.318.01	RAMASSAGE DES ORDURES MENAGERES	178,517.56		180,000.00		179,559.38	
720.318.02	RAMASSAGE DU VERRE	23,630.15		19,000.00		24,696.37	
720.318.04	RAMASSAGE DU PAPIER	14,029.70		12,000.00		18,363.27	
720.318.05	RECYCLAGE DES HUILES	0.00		1,000.00		0.00	
720.318.06	TRANSPORT DECHETS VERTS	12,271.15		12,000.00		13,474.66	
720.318.07	DECHETS ENCOMBRANTS	2,865.01		13,000.00		7,046.20	
720.318.10	FRAIS ADMINISTRATIFS	0.00		1,000.00		0.00	
720.318.11	RAMASSAGE DES TEXTILES	5,390.33		5,000.00		5,376.40	
720.318.12	DECHETS INERTES	0.00		1,000.00		0.00	
720.319.01	NON VALEURS	0.00		1,000.00		0.00	
720.331.01	AMORTISSEMENTS TRAITEMENT DES DECHETS	49,372.02		60,000.00		66,839.33	



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COMPTES DE FONCTIONNEMENT

Compte	Désignation	COMPTES 2010		BUDGET 2010		COMPTES 2009	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
720.391.01	ADMINISTRATION (frais imputés)	28,000.00		25,000.00		28,000.00	
720.392.02	EBOUEURS (frais imputés)	60,000.00		75,000.00		64,500.00	
720.392.03	CONTROLEURS DES DECHARGES (frais imputés)	9,000.00		15,000.00		8,500.00	
720.393.01	INTERETS (frais imputés)	3,600.00		4,000.00		4,000.00	
720.434.01	TAXES D'ENLEVEMENT DES ORDURES		877,770.25		895,000.00		933,363.45
720.436.02	VOIRIE. FRAIS RECUPERES		16,312.00		7,000.00		18,224.00
720.436.03	PARTICIPATION SP VOIRIE RANDOGNE		5,458.10		6,000.00		5,269.15
721	USINE D'INCINER. DES ORDURES MENAGERES	229,854.60	14,644.85	270,000.00	14,000.00	232,956.88	14,243.45
721.352.01	EXPLOITATION UTO	229,854.60		270,000.00		232,956.88	
721.436.01	UTO. PEREQUATION DES TRANSPORTS		14,644.85		14,000.00		14,243.45
74	CIMETIERES	38,201.00	2,921.70	55,500.00	1,500.00	70,032.55	1,200.00
740	CIMETIERES ET CENTRES FUNERAIRES	38,201.00	2,921.70	55,500.00	1,500.00	70,032.55	1,200.00
740.314.01	CIMETIERE STATION	5,666.65		20,000.00		6,561.60	
740.314.02	CENTRE FUN. ET CIMETIERE VILLAGE	6,115.90		4,000.00		16,730.70	
740.331.01	AMORTISSEMENTS CHAPELLE ARDENTE	24,757.65		30,000.00		45,079.45	
740.352.01	CENTRE FUNERAIRE ET CIMETIERE STATION (par ACCM)	460.80		500.00		460.80	
740.390.01	PERSONNEL D'ENTRETIEN (salaire imputé)	1,200.00		1,000.00		1,200.00	
740.434.01	CENTRE FUN. ET TAXES D'INHUMATION		2,921.70		1,500.00		1,200.00
79	AMENAGEMENT DU TERRITOIRE	1,411,930.07	384,116.70	1,025,500.00	49,000.00	1,448,395.92	396,340.80
790	AMENAGEMENT DU TERRITOIRE	1,188,842.00	384,116.70	814,500.00	49,000.00	1,272,602.35	396,340.80
790.314.01	ENTRETIEN DES INSTALLATIONS PUBLIQUES	103,951.90		50,000.00		85,198.80	
790.314.02	FLEURS ET ESPACES VERTS	73,519.95		60,000.00		85,658.65	
790.314.03	DECORATIONS DE NOEL	123,146.75		80,000.00		59,090.45	
790.314.04	ENTRETIEN DES BISSES ET DES LACS	60,825.20		40,000.00		47,087.45	
790.314.06	ECLAIRAGE PUBLIC (entretien et électricité)	144,454.75		90,000.00		215,333.45	
790.314.07	LOYER MAGASIN MONTANA-VILLAGE	14,919.95		0.00		0.00	
790.314.08	DENOMINATION DES RUES ET NO DES IMMEUBLES	64.70		500.00		0.00	
790.314.12	PLACE DE PIQUE-NIQUE	4,033.00		5,000.00		30,544.45	
790.318.01	FRAIS ETUDES RQC (par ACCM)	11,676.00		0.00		4,236.25	



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Compte	Désignation	COMPTES 2010		BUDGET 2010		COMPTES 2009	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
790.318.02	FRAIS D'ACTES, EXPERTISES ET EXPROPRIATIONS	29,956.00		10,000.00		5,460.95	
790.318.04	BO ENQUETES PUBLIQUES	4,816.55		6,000.00		5,140.80	
790.331.01	AMORTISSEMENTS INSTALLATIONS PUBLIQUES	228,206.75		253,000.00		239,415.60	
790.351.01	PERMIS DE CONSTRUIRE. PART DE L'ETAT	14,250.50		10,000.00		11,124.50	
790.380.01	ATTRIBUTION AU FDS RQC	100,920.00		0.00		269,811.00	
790.380.02	ATTRIBUTION AU FDS PLACES DE PARC	67,600.00		0.00		0.00	
790.391.01	ADMINISTRATION SERVICE TECHNIQUE (sal. imputés)	155,000.00		160,000.00		158,500.00	
790.392.01	JARDINIERS (sal. imputés)	51,500.00		50,000.00		56,000.00	
790.423.01	LOCATION DU DOMAINE PUBLIC		5,250.10		4,000.00		4,109.10
790.423.03	LOCATION PLACE DE PIQUE-NIQUE		11,382.05		4,000.00		3,825.00
790.423.04	LOCATION LAC MOUBRA		750.00		1,000.00		750.00
790.424.01	RECETTES EXTRAORDINAIRES		129,750.00		0.00		64,500.00
790.430.01	TAXES DE REMPLACEMENT RQC		100,920.00		0.00		269,811.00
790.430.02	TAXES DE REMPLACEMENT PLACES DE PARC		62,200.00		0.00		0.00
790.431.01	ENQUETES PUBLIQUES		7,800.00		6,000.00		6,370.00
790.431.02	PERMIS DE CONSTRUIRE		45,695.45		15,000.00		30,711.00
790.431.03	EMOLUMENTS DU SERVICE TECHNIQUE		6,400.00		4,000.00		8,430.00
790.436.01	FRAIS RECUPERES		12,015.10		10,000.00		4,434.70
790.437.01	AMENDES DE CONSTRUCTION		150.00		1,000.00		100.00
790.439.01	PUBLICITE SGA		1,804.00		4,000.00		3,300.00
791	PLAN DE DEVELOPPEMENT	195,216.12	0.00	185,000.00	0.00	138,867.52	0.00
791.318.01	PLAN DE QUARTIER PARC	7,118.20		5,000.00		0.00	
791.318.02	PLAN DE QUARTIER CECIL	3,645.00		0.00		0.00	
791.318.04	CARTE DES DANGERS	0.00		1,000.00		0.00	
791.318.06	PLAN DE QUARTIER REVERS MOUBRA	8,287.90		20,000.00		62,931.00	
791.318.07	PAZ CHERMORAN	14,897.00		10,000.00		0.00	
791.318.08	ETUDE D'AMENAGEMENT MOUBRA	9,553.15		15,000.00		22,141.60	
791.318.09	ETUDE AMENAGEMENT DES VILLAGES	60,316.25		20,000.00		0.00	
791.318.11	PAZ ZONE INTERMEDIAIRE	36,868.00		25,000.00		0.00	
791.352.01	PLAN DIRECTEUR INTERCOMMUNAL (par ACCM)	49,730.62		84,000.00		48,994.92	
791.352.02	AGGLO SIERRE (par ACCM)	4,800.00		5,000.00		4,800.00	



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Compte	Désignation	COMPTES 2010		BUDGET 2010		COMPTES 2009	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
792	DIVERS IMMEUBLES	27,871.95	0.00	26,000.00	0.00	36,926.05	0.00
792.314.01	STAND DE TIR	1,095.90		0.00		0.00	
792.314.03	COUVERT DE DIOGNE	1,321.05		1,000.00		1,263.05	
792.331.01	AMORTISSEMENTS DES IMMEUBLES	25,455.00		25,000.00		35,663.00	



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COMPTES DE FONCTIONNEMENT

Compte	Désignation	COMPTES 2010		BUDGET 2010		COMPTES 2009	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
8	ECONOMIE PUBLIQUE	776,102.70	500,525.40	958,500.00	434,000.00	877,084.24	472,029.55
80	AGRICULTURE, VITICULTURE, ELEVAGE	244,572.40	92,445.85	213,500.00	89,000.00	224,134.70	90,921.05
800	AGRICULTURE	5,000.00	405.00	6,000.00	1,000.00	5,000.00	395.00
800.309.01	OFFICE AGRICOLE COMMUNAL	0.00		1,000.00		0.00	
800.391.01	ADMINISTRATION (sal. imputés)	5,000.00		5,000.00		5,000.00	
800.471.01	ETAT VS. PART. OFFICE AGRICOLE COMMUNAL		405.00		1,000.00		395.00
801	IRRIGATION	182,062.00	46,220.10	161,000.00	45,000.00	161,704.70	45,940.60
801.313.01	ACHAT D'EAU	7,250.00		5,000.00		12,060.00	
801.314.01	ENTRETIEN DU RESEAU	78,477.40		50,000.00		63,742.75	
801.318.01	FRAIS ADMINISTRATIFS	803.80		1,000.00		803.75	
801.319.01	NON VALEURS IRRIGATION	526.85		1,000.00		257.75	
801.331.01	AMORTISSEMENTS IRRIGATION	28,503.95		50,000.00		32,940.45	
801.391.01	ADMINISTRATION (frais imputés)	28,000.00		20,000.00		28,000.00	
801.392.01	OUVRIERS DES TP (frais imputés)	34,500.00		30,000.00		20,500.00	
801.393.01	INTERETS (frais imputés)	4,000.00		4,000.00		3,400.00	
801.434.01	TAXES D'IRRIGATION		46,220.10		45,000.00		45,940.60
802	ELEVAGE	27,807.15	11,319.00	26,000.00	14,000.00	26,856.00	10,003.00
802.309.01	TRAITEMENT DES ECURIES	774.25		500.00		405.00	
802.309.02	INSPECTEUR DU BETAIL	10.00		500.00		0.00	
802.356.01	INSEMINATION ARTIFICIELLE	3,900.00		5,000.00		3,471.00	
802.356.02	SUBSIDES PARCS GENISSONS	14,847.90		10,000.00		14,154.00	
802.356.03	SUBSIDES UGB	8,275.00		10,000.00		8,826.00	
802.461.01	ETAT VS. SUBSIDES ESTIVAGE		11,319.00		14,000.00		10,003.00
803	VITICULTURE	29,703.25	34,501.75	20,500.00	29,000.00	30,574.00	34,582.45
803.314.01	EXPLOITATION DES VIGNES	66.85		500.00		58.65	
803.356.01	LUTTE INTEGREE	29,636.40		20,000.00		30,515.35	
803.436.01	LUTTE INTEGREE. PARTICIPATION DES PROPRIETAIRES		30,896.90		24,000.00		30,808.15
803.471.01	ETAT VS. REGISTRE DES VIGNES		1,364.85		2,000.00		1,376.80
803.471.02	ETAT VS. SUBSIDES LUTTE INTEGREE		2,240.00		3,000.00		2,397.50



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Compte	Désignation	COMPTES 2010		BUDGET 2010		COMPTES 2009	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
81	SYLVICULTURE	17,903.10	0.00	10,000.00	0.00	25,353.00	0.00
810	ENTRETIEN DES FORETS	17,903.10	0.00	10,000.00	0.00	25,353.00	0.00
810.352.01	ENTRETIEN DES FORETS	17,903.10		10,000.00		25,353.00	
83	TOURISME	505,959.55	408,079.55	705,000.00	345,000.00	627,596.54	381,108.50
830	CMT	405,959.55	378,079.55	406,000.00	345,000.00	402,388.50	351,108.50
830.318.01	TPT. FRAIS D'ADMINISTRATION	0.00		2,000.00		0.00	
830.352.01	SUBVENTION A CMT (par ACCM)	46,800.00		47,000.00		46,800.00	
830.352.02	CMT. ATTRIBUTION TPT	352,759.55		345,000.00		349,188.50	
830.352.03	COTIS. AUX ASSOCIATIONS TOURISTIQUES	6,400.00		6,000.00		6,400.00	
830.352.04	SUBSIDES A CMM /CML (par ACCM)	0.00		6,000.00		0.00	
830.431.01	TAXES DE PROMOTION TOURISTIQUE		354,679.55		345,000.00		351,108.50
830.431.02	CONTRIBUTION CMT (par ACCM)		23,400.00		0.00		0.00
831	CMA	0.00	0.00	49,000.00	0.00	0.00	0.00
831.364.01	EAU ENNEIGEMENT ARTIFICIEL (par ACCM)	0.00		49,000.00		0.00	
832	ATSM	100,000.00	30,000.00	250,000.00	0.00	223,245.74	30,000.00
832.331.01	AMORTISSEMENTS ATSM	100,000.00		250,000.00		223,245.74	
832.423.01	EXPLOITATION ATSM		30,000.00		0.00		30,000.00
834	COORDINATION	0.00	0.00	0.00	0.00	1,962.30	0.00
834.352.01	COORDINATION. FRAIS DE FONCTIONNEMENT	0.00		0.00		1,962.30	
84	INDUSTRIE, ARTISANAT ET COMMERCE	7,667.65	0.00	0.00	0.00	0.00	0.00
840	PROMOTION ECONOMIQUE	7,667.65	0.00	0.00	0.00	0.00	0.00
840.365.01	MARKETING TERRITORIAL (par ACCM)	7,667.65		0.00		0.00	
86	AUTRES ENERGIES	0.00	0.00	30,000.00	0.00	0.00	0.00



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Compte	Désignation	COMPTES 2010		BUDGET 2010		COMPTES 2009	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
869	AUTRES ENERGIES	0.00	0.00	30,000.00	0.00	0.00	0.00
869.366.01	SUBSIDES DEVELOPPEMENT DURABLE	0.00		30,000.00		0.00	



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Compte	Désignation	COMPTES 2010		BUDGET 2010		COMPTES 2009	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
9	FINANCES ET IMPOTS	598,523.79	12,420,940.65	711,000.00	12,662,100.00	1,024,245.90	15,131,221.33
90	IMPOTS	166,308.05	11,749,380.40	240,000.00	11,865,000.00	547,247.00	14,338,622.55
900	IMPOTS PERSONNES PHYSIQUES	155,899.50	10,777,287.75	180,000.00	10,965,000.00	534,603.55	13,447,497.05
900.319.10	PROVISION PERTES SUR IMPOTS	0.00	0.00	0.00	0.00	150,000.00	
900.330.01	NON VALEURS IMPOTS	92,741.40		100,000.00		263,828.60	
900.330.02	RISTOURNES IMPOTS	12,325.10		30,000.00		56,720.25	
900.341.01	IMPOTS SUR IMMEUBLES BATIS (rif 188)	50,833.00		50,000.00		64,054.70	
900.400.01	REVENU DES PERSONNES PHYSIQUES		5,772,235.75		6,000,000.00		7,099,286.80
900.400.02	FORTUNE DES PERSONNES PHYSIQUES		2,140,353.55		2,300,000.00		2,490,529.35
900.400.03	IMPOTS OUVRIERS (à la source)		461,980.00		350,000.00		505,764.05
900.400.04	IMPOTS PERSONNELS		24,920.65		25,000.00		25,182.45
900.400.05	IMPOTS (globaux) A FORFAIT		845,586.75		1,100,000.00		1,926,370.40
900.402.01	IMPOTS FONCIERS		491,343.25		500,000.00		515,686.10
900.402.02	IMPOTS SUR LES IMMEUBLES BATIS (rif 188)		45,099.90		40,000.00		40,276.85
900.403.01	IMPOTS SUR LES GAINS IMMOBILIERS		874,257.40		600,000.00		753,654.60
900.405.01	IMPOTS SUR LES SUCCESSIONS		111,642.50		50,000.00		88,472.45
900.407.01	AMENDES FISCALES		9,868.00		0.00		2,274.00
901	IMPOTS PERSONNES MORALES	0.00	972,092.65	50,000.00	900,000.00	0.00	891,125.50
901.330.01	NON VALEURS IMPOTS	0.00	0.00	50,000.00	0.00	0.00	0.00
901.401.01	BENEFICE DES SOCIETES		580,954.75		500,000.00		485,087.75
901.401.02	CAPITAL DES SOCIETES		201,593.05		220,000.00		224,153.10
901.402.01	IMPOTS FONCIERS		189,544.85		180,000.00		181,884.65
909	AUTRES IMPOTS	10,408.55	0.00	10,000.00	0.00	12,643.45	0.00
909.318.01	IMPOTS DUS PAR LA COMMUNE	10,408.55		10,000.00		12,643.45	
92	PEREQUATION FINANCIERE INTERCOMMUNALE	196,719.30	0.00	200,000.00	0.00	196,719.30	0.00
920	PEREQUATION FINANCIERE INTERCOMMUNALE	196,719.30	0.00	200,000.00	0.00	196,719.30	0.00
920.341.01	PEREQUATION FINANCIERE INTERCOMMUNALE (Etat VS)	196,719.30		200,000.00		196,719.30	



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Compte	Désignation	COMPTES 2010		BUDGET 2010		COMPTES 2009	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
93	QUOTE PART AUX RECETTES	1,082.80	136,961.58	1,000.00	205,000.00	847.15	163,495.33
932	REGALES ET PATENTES	1,082.80	136,961.58	1,000.00	205,000.00	847.15	163,495.33
932.319.01	ETABLISSEMENTS PUBLICS. AUTORISATION D'EXPLOITER	1,082.80		1,000.00		847.15	
932.410.01	REDEVANCES SIESA/ESR (utilisation domaine public)		136,961.58		185,000.00		163,495.33
932.441.01	ETABLISSEMENTS PUBLICS. PART COMMUNALE AUT. D'EXPLOITER		0.00		20,000.00		0.00
94	GERANCE DE LA FORTUNE ET DES DETTES	234,413.64	534,598.67	270,000.00	592,100.00	279,432.45	629,103.45
940	INTERETS	234,413.64	225,230.67	270,000.00	320,000.00	279,432.45	341,799.45
940.321.01	INTERETS BANCAIRES	176,310.79		210,000.00		195,056.00	
940.321.02	INTERETS ET FRAIS	1,114.55		0.00		977.30	
940.329.01	INTERETS REMUNERATOIRES (s/impôts)	56,988.30		60,000.00		83,399.15	
940.421.01	INTERETS COMPENSATOIRES (s/impôts)		0.00		10,000.00		0.00
940.422.01	INTERETS ET FRAIS RECUPERES		101,587.70		200,000.00		197,906.88
940.422.02	INTERETS BANCAIRES		7,642.97		0.00		19,292.57
940.493.01	INTERETS IMPUTES AUX S.P.		38,000.00		48,000.00		38,600.00
940.493.05	INTERETS IMPUTES AUX ECOLES		78,000.00		62,000.00		86,000.00
942	IMMEUBLES DU PATRIMOINE FINANCIER ET TITRES (dividendes)	0.00	309,368.00	0.00	272,100.00	0.00	287,304.00
942.422.01	DIVIDENDES SMC		12,000.00		12,000.00		12,000.00
942.422.03	DIVIDENDES TIV		6,400.00		6,000.00		6,400.00
942.422.04	DIVIDENDES PARTS SOCIALES RAIFFEISEN		12.00		100.00		12.00
942.422.05	DIVIDENDES CASINO		225,199.00		250,000.00		264,095.00
942.422.06	DIVIDENDES FMV		4,797.00		4,000.00		4,797.00
942.422.07	DIVIDENDES ESR		43,260.00		0.00		0.00
942.422.08	DIVIDENDES SIERRE-ENERGIE		17,700.00		0.00		0.00



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Compte	Désignation	COMPTES 2010		BUDGET 2010		COMPTES 2009	
		CHARGES	REVENUS	CHARGES	REVENUS	CHARGES	REVENUS
0	ADMINISTRATION GENERALE	3,787,918.18	2,394,208.35	3,594,500.00	2,240,000.00	3,799,354.33	2,368,692.72
1	SECURITE PUBLIQUE	768,724.81	127,110.60	737,000.00	72,000.00	796,082.61	106,413.50
2	ENSEIGNEMENT ET FORMATION	3,005,812.80	787,298.00	2,985,000.00	838,500.00	2,824,081.60	722,020.15
3	CULTURE, LOISIRS, CULTURE	2,365,857.74	0.00	2,060,000.00	0.00	2,116,661.21	0.00
4	SANTE	106,091.24	0.00	120,500.00	0.00	114,871.93	0.00
5	PREVOYANCE SOCIALE	938,718.22	500.00	784,000.00	0.00	779,443.18	10,000.00
6	TRAFIC	2,945,202.05	899,719.17	2,885,000.00	756,000.00	3,750,440.58	709,101.54
7	PROTECTION ET AMENAGEMENT DE L'ENVIRONNEMENT	3,623,356.14	2,533,216.10	3,204,000.00	2,130,500.00	3,612,164.42	2,452,712.15
8	ECONOMIE PUBLIQUE	776,102.70	500,525.40	958,500.00	434,000.00	877,084.24	472,029.55
9	FINANCES ET IMPOTS	598,523.79	12,420,940.65	711,000.00	12,662,100.00	1,024,245.90	15,131,221.33
	Total	18,916,307.67	19,663,518.27	18,039,500.00	19,133,100.00	19,694,430.00	21,972,190.94
	EXCEDENT DES REVENUS 2010	747,210.60					
	EXCEDENT CHARGES/REVENUS 2010			1,093,600.00			
	EXCEDENT DES REVENUS 2009					2,277,760.94	