

CAB Regpa 6 18-01-2019

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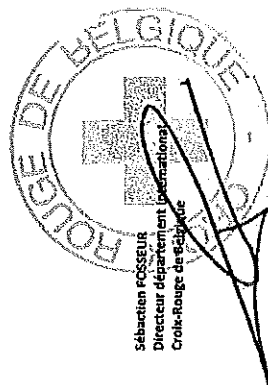
Days	OS	Années	Armes de Mobilier	Mobilier, ICT	Investissement	Financement	Personnel	Total	TOTAL GENERAL
CSC	OS 1	2017	-	342	-	-	22.814	22.814	56.034
		2018	-	342	-	-	19.423	19.423	61.670
		2019	-	342	-	-	48.814	48.814	91.061
		2020	-	342	-	-	20.629	20.629	62.876
		2021	-	342	-	-	12.814	12.814	55.061
	OS 2	Total	-	1.708	-	-	124.492	124.492	306.702
		2017	-	342	-	-	53.286	53.286	88.892
		2018	-	342	-	-	49.447	49.447	121.839
		2019	-	342	-	-	40.649	40.649	121.839
		2020	-	342	-	-	61.967	61.967	164.147
CSC Béné	Total CSC	2021	-	342	-	-	39.552	39.552	121.839
		Total	-	1.708	-	-	244.699	244.699	586.247
		2017	-	683	-	-	76.059	76.059	131.771
		2018	-	683	-	-	68.869	68.869	163.745
		2019	-	683	-	-	85.462	85.462	163.745
	OS 1	2020	-	683	-	-	82.595	82.595	163.745
		2021	-	683	-	-	52.366	52.366	163.745
		Total	-	3.415	-	-	369.391	369.391	786.756
		2017	-	10.000	-	-	15.059	15.059	116.765
		2018	-	10.000	-	-	14.640	14.640	116.765
CSC Béné	Total CSC	2019	-	10.000	-	-	84.576	84.576	121.255
		2020	-	2.000	-	-	21.020	21.020	121.255
		2021	-	2.000	-	-	97.292	97.292	201.623
		Total	-	12.000	-	-	51.971	51.971	371.925
	OS 1	2017	-	12.000	-	-	367.372	367.372	433.471
		2018	-	12.000	-	-	89.605	89.605	236.935
		2019	-	12.000	-	-	79.216	79.216	82.359
		2020	-	12.000	-	-	83.160	83.160	82.359
		2021	-	12.000	-	-	110.432	110.432	201.623
CSC Béné	Total CSC	Total	-	48.000	-	-	44.678	44.678	236.935
		2017	-	17.539	-	-	367.372	367.372	433.471
		2018	-	17.539	-	-	89.605	89.605	236.935
		2019	-	17.539	-	-	79.216	79.216	82.359
		2020	-	17.539	-	-	83.160	83.160	82.359
	OS 1	2021	-	17.539	-	-	110.432	110.432	201.623
		Total	-	12.000	-	-	51.971	51.971	371.925
		2017	-	12.000	-	-	367.372	367.372	433.471
		2018	-	12.000	-	-	89.605	89.605	236.935
		2019	-	12.000	-	-	79.216	79.216	82.359
CSC Béné	Total CSC	2020	-	12.000	-	-	83.160	83.160	82.359
		2021	-	12.000	-	-	110.432	110.432	201.623
		Total	-	24.000	-	-	195.236	195.236	278.313
		2017	-	24.000	-	-	54.000	54.000	115.454
		2018	-	24.000	-	-	54.000	54.000	115.454
	OS 1	2019	-	24.000	-	-	54.000	54.000	115.454
		2020	-	24.000	-	-	54.000	54.000	115.454
		2021	-	24.000	-	-	54.000	54.000	115.454
		Total	-	120.000	-	-	270.000	270.000	524.090
		2017	-	120.000	-	-	54.000	54.000	115.454
CSC Béné	Total CSC	2018	-	120.000	-	-	54.000	54.000	115.454
		2019	-	120.000	-	-	54.000	54.000	115.454
		2020	-	120.000	-	-	54.000	54.000	115.454
		2021	-	120.000	-	-	54.000	54.000	115.454
		Total	-	480.000	-	-	216.000	216.000	432.000
	OS 1	2017	-	480.000	-	-	54.000	54.000	115.454
		2018	-	480.000	-	-	54.000	54.000	115.454
		2019	-	480.000	-	-	54.000	54.000	115.454
		2020	-	480.000	-	-	54.000	54.000	115.454
		2021	-	480.000	-	-	54.000	54.000	115.454
CSC Béné	Total CSC	Total	-	1.920.000	-	-	856.000	856.000	1.712.000
		2017	-	1.920.000	-	-	195.236	195.236	278.313
		2018	-	1.920.000	-	-	54.000	54.000	115.454
		2019	-	1.920.000	-	-	54.000	54.000	115.454
		2020	-	1.920.000	-	-	54.000	54.000	115.454
	OS 1	2021	-	1.920.000	-	-	54.000	54.000	115.454
		Total	-	7.680.000	-	-	3.408.000	3.408.000	6.816.000
		2017	-	7.680.000	-	-	195.236	195.236	278.313
		2018	-	7.680.000	-	-	54.000	54.000	115.454
		2019	-	7.680.000	-	-	54.000	54.000	115.454
CSC Béné	Total CSC	2020	-	7.680.000	-	-	54.000	54.000	115.454
		2021	-	7.680.000	-	-	54.000	54.000	115.454
		Total	-	30.720.000	-	-	13.600.000	13.600.000	27.200.000
		2017	-	30.720.000	-	-	195.236	195.236	278.313
		2018	-	30.720.000	-	-	54.000	54.000	115.454
	OS 1	2019	-	30.720.000	-	-	54.000	54.000	115.454
		2020	-	30.720.000	-	-	54.000	54.000	115.454
		2021	-	30.720.000	-	-	54.000	54.000	115.454
		Total	-	122.880.000	-	-	50.400.000	50.400.000	100.800.000
		2017	-	122.880.000	-	-	195.236	195.236	278.313

Total Volet CSC	2017	259,452	101,165	200,752	561,369	-	84,800	693,533	-	787,335	498,216	162,371	396,823	1,057,410	2,406,115
	2018	95,585	44,173	472,775	612,513	-	82,081	1,254,636	-	1,336,717	442,359	163,745	532,927	1,139,031	3,088,280
	2019	-	34,528	598,786	633,313	-	82,010	1,011,754	-	1,093,784	454,359	163,745	543,568	1,161,672	2,888,750
	2020	-	10,954	167,048	178,002	-	89,548	915,547	-	1,005,195	390,000	163,745	552,128	1,105,873	2,389,070
	2021	355,037	192,446	1,461,519	22,559	-	83,015	795,989	-	879,003	396,000	257,743	494,801	1,054,546	1,957,734
	Total	259,452	101,165	200,752	561,369	-	431,553	4,670,451	-	5,102,014	2,180,935	817,350	2,520,248	5,532,532	12,629,949
	2017	259,452	101,165	200,775	612,513	-	82,081	1,254,636	-	787,335	498,216	162,371	396,823	1,057,410	2,406,115
	2018	95,585	44,173	472,775	612,513	-	82,010	1,011,754	-	1,336,717	442,359	163,745	532,927	1,139,031	3,088,280
	2019	-	34,528	598,786	633,313	-	82,010	1,011,754	-	1,093,784	454,359	163,745	543,568	1,161,672	2,888,750
	2020	-	10,954	167,048	178,002	-	89,548	915,547	-	1,005,195	390,000	163,745	552,128	1,105,873	2,389,070
2021	355,037	192,446	1,461,519	22,559	-	83,015	795,989	-	879,003	396,000	257,743	494,801	1,054,546	1,957,734	
Total	259,452	101,165	200,752	561,369	-	431,553	4,670,451	-	5,102,014	2,180,935	817,350	2,520,248	5,532,532	12,629,949	
Coûts de Gestion - CG	2017	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	2018	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	2019	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	2020	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	2021	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	2017	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	2018	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	2019	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	2020	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Autres coûts de gestion	2017	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	2018	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	2019	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	2020	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	2021	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	2017	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	2018	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	2019	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	2020	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Coûts de Gestion - CG	2017	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	2018	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	2019	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	2020	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	2021	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	2017	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	2018	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	2019	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	2020	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Coûts Directs - CD (CG + CSC)	2017	259,452	101,165	200,752	561,369	37,400	10,000	2,500	54,900	-	-	214,031	-	214,031	268,931
	2018	95,585	44,173	472,775	612,513	44,000	10,000	44,700	98,700	-	-	210,157	-	210,157	318,857
	2019	-	34,528	598,786	633,313	48,400	10,000	2,900	64,300	-	-	217,094	-	217,094	263,394
	2020	-	10,954	167,048	178,002	44,000	10,000	18,700	72,700	-	-	217,094	-	217,094	269,794
	2021	355,037	192,446	1,461,519	22,559	-	10,000	7,900	66,300	-	-	208,728	-	208,728	275,028
	Total	259,452	101,165	200,752	561,369	222,200	50,000	86,700	358,900	-	-	1,077,106	-	1,077,106	1,436,006
	2017	259,452	101,165	200,775	612,513	37,400	104,800	200,035	942,235	-	-	1,725,872	-	1,725,872	2,675,046
	2018	95,585	44,173	472,775	612,513	44,000	92,081	1,296,336	1,435,417	-	-	376,402	-	376,402	3,402,138
	2019	-	34,528	598,786	633,313	48,400	92,010	1,015,554	1,160,064	-	-	383,902	-	383,902	3,312,144
	2020	-	10,954	167,048	178,002	44,000	99,543	934,247	1,077,895	-	-	380,839	-	380,839	2,580,364
2021	355,037	192,446	1,461,519	22,559	-	93,015	803,889	945,303	-	-	356,000	-	356,000	2,391,129	
Total	259,452	101,165	200,752	561,369	222,200	481,553	4,257,363	5,460,514	-	-	1,894,456	-	1,894,456	14,355,638	
CD Maximum Vote CSC = 25%															
CD Maximum Vote CSC = 25%															

CO Maximum Moys CSC = 25%	Répartition CSC :	Répartition H-CSC :	0,00%

Taux des Coûts de Coordination - TCC	Montant global - Coûts de Coordination :	-	TCC demandé :	0,00%
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Années	Total CIP Programme (20% - 100%)	Apport-Propre (20% - 100%)	DDC (80% - 100%)	Coûts de structure 700%	Coûts d'administration	SUBSIDÉ PROGRAMME
2017	2,675,046	535,009	2,140,037	187,253	-	Tranche 1 2,327,889,97
2018	3,407,138	681,428	2,725,710	238,500	-	Tranche 2 2,964,205,78
2019	3,312,144	662,429	2,649,715	231,850	-	Tranche 3 2,881,565,32
2020	2,580,364	516,073	2,064,291	180,625	-	Tranche 4 2,244,916,65
2021	2,381,129	476,258	1,904,903	166,679	-	Tranche 5 2,074,582,21
Total	14,355,821	2,877,184	11,484,636	1,004,907	Total Subside :	12,489,564



11 - Budget général - CRS repub 17.01.19

Pays	OS	Années	Achat de Véhicules	Mobilier, ICT	Investissement	Autres	Total	Déplacements	Bureau local	Autres	Total	Salaires P. Local	Salaires P. Expatrié	Personnel Salaires P. Site	Autres	Total	TOTAL GÉNÉRAL
CSC Belgique	OS 1	2017	-	342	-	-	342	-	-	-	342	22.814	-	-	-	22.814	56.034
		2018	-	342	-	-	342	-	-	-	342	19.423	-	-	-	19.423	61.670
		2019	-	342	-	-	342	-	-	-	342	48.814	-	-	-	48.814	91.061
		2020	-	342	-	-	342	-	-	-	342	20.629	-	-	-	20.629	92.876
		2021	-	342	-	-	342	-	-	-	342	12.814	-	-	-	12.814	55.061
		Total	-	1.708	-	-	1.708	-	-	-	1.708	124.492	-	-	-	124.492	326.702
	OS 2	2017	-	342	-	-	342	-	-	-	342	53.286	-	-	-	53.286	152.519
		2018	-	342	-	-	342	-	-	-	342	49.447	-	-	-	49.447	171.627
		2019	-	342	-	-	342	-	-	-	342	40.549	-	-	-	40.549	162.839
		2020	-	342	-	-	342	-	-	-	342	61.967	-	-	-	61.967	184.147
		2021	-	342	-	-	342	-	-	-	342	39.552	-	-	-	39.552	161.732
		Total	-	1.708	-	-	1.708	-	-	-	1.708	244.889	-	-	-	244.889	832.854
	Total CSC		-	683	-	-	683	-	-	-	683	76.099	-	-	-	76.099	208.553
			-	683	-	-	683	-	-	-	683	88.869	-	-	-	88.869	233.297
			-	683	-	-	683	-	-	-	683	89.462	-	-	-	89.462	253.860
			-	683	-	-	683	-	-	-	683	82.595	-	-	-	82.595	247.023
CSC Bénin	OS 1	2017	-	3.415	-	-	3.415	-	-	-	3.415	369.391	-	-	-	369.391	1.159.556
		2018	-	10.000	-	-	10.000	-	-	-	10.000	89.605	-	-	-	89.605	301.979.00
		2019	-	-	-	-	-	-	-	-	-	14.440	-	-	-	14.440	237.891.08
		2020	-	-	-	-	-	-	-	-	-	42.200	-	-	-	42.200	247.115.86
		2021	-	-	-	-	-	-	-	-	-	18.328	-	-	-	18.328	201.873.10
		Total	-	12.000	-	-	12.000	-	-	-	12.000	66.299	-	-	-	66.299	1.078.000
	OS 2	2017	-	18.250	-	-	18.250	-	-	-	18.250	76.550	-	-	-	76.550	301.979.00
		2018	-	42.461	-	-	42.461	-	-	-	42.461	82.358	-	-	-	82.358	237.891.08
		2019	-	42.200	-	-	42.200	-	-	-	42.200	82.358	-	-	-	82.358	247.115.86
		2020	-	16.328	-	-	16.328	-	-	-	16.328	79.216	-	-	-	79.216	201.873.10
		2021	-	-	-	-	-	-	-	-	-	83.160	-	-	-	83.160	301.979.00
		Total	-	12.000	-	-	12.000	-	-	-	12.000	236.935	-	-	-	236.935	1.078.000
	OS 3	2017	-	763	-	-	763	-	-	-	763	72.216	-	-	-	72.216	247.115.86
		2018	-	112.622	-	-	112.622	-	-	-	112.622	82.358	-	-	-	82.358	301.979.00
		2019	-	91.736	-	-	91.736	-	-	-	91.736	82.358	-	-	-	82.358	247.115.86
		2020	-	22.867	-	-	22.867	-	-	-	22.867	79.216	-	-	-	79.216	201.873.10
		2021	-	-	-	-	-	-	-	-	-	83.160	-	-	-	83.160	301.979.00
		Total	-	12.000	-	-	12.000	-	-	-	12.000	236.935	-	-	-	236.935	1.078.000
CSC Burkina Faso	OS 1	2017	-	17.539	-	-	17.539	-	-	-	17.539	367.172	-	-	-	367.172	1.159.556
		2018	-	12.318	-	-	12.318	-	-	-	12.318	82.358	-	-	-	82.358	301.979.00
		2019	-	2.935	-	-	2.935	-	-	-	2.935	72.216	-	-	-	72.216	247.115.86
		2020	-	91.736	-	-	91.736	-	-	-	91.736	82.358	-	-	-	82.358	301.979.00
		2021	-	22.867	-	-	22.867	-	-	-	22.867	79.216	-	-	-	79.216	201.873.10
		Total	-	12.000	-	-	12.000	-	-	-	12.000	236.935	-	-	-	236.935	1.078.000
	OS 2	2017	-	763	-	-	763	-	-	-	763	72.216	-	-	-	72.216	247.115.86
		2018	-	112.622	-	-	112.622	-	-	-	112.622	82.358	-	-	-	82.358	301.979.00
		2019	-	91.736	-	-	91.736	-	-	-	91.736	82.358	-	-	-	82.358	247.115.86
		2020	-	22.867	-	-	22.867	-	-	-	22.867	79.216	-	-	-	79.216	201.873.10
		2021	-	-	-	-	-	-	-	-	-	83.160	-	-	-	83.160	301.979.00
		Total	-	12.000	-	-	12.000	-	-	-	12.000	236.935	-	-	-	236.935	1.078.000
	OS 3	2017	-	17.539	-	-	17.539	-	-	-	17.539	367.172	-	-	-	367.172	1.159.556
		2018	-	12.318	-	-	12.318	-	-	-	12.318	82.358	-	-	-	82.358	301.979.00
		2019	-	2.935	-	-	2.935	-	-	-	2.935	72.216	-	-	-	72.216	247.115.86
		2020	-	91.736	-	-	91.736	-	-	-	91.736	82.358	-	-	-	82.358	301.979.00
		2021	-	22.867	-	-	22.867	-	-	-	22.867	79.216	-	-	-	79.216	201.873.10
		Total	-	12.000	-	-	12.000	-	-	-	12.000	236.935	-	-	-	236.935	1.078.000
CSC Burundi	OS 1	2017	-	17.539	-	-	17.539	-	-	-	17.539	367.172	-	-	-	367.172	1.159.556
		2018	-	12.318	-	-	12.318	-	-	-	12.318	82.358	-	-	-	82.358	301.979.00
		2019	-	2.935	-	-	2.935	-	-	-	2.935	72.216	-	-	-	72.216	247.115.86
		2020	-	91.736	-	-	91.736	-	-	-	91.736	82.358	-	-	-	82.358	301.979.00
		2021	-	22.867	-	-	22.867	-	-	-	22.867	79.216	-	-	-	79.216	201.873.10
		Total	-	12.000	-	-	12.000	-	-	-	12.000	236.935	-	-	-	236.935	1.078.000
	OS 2	2017	-	763	-	-	763	-	-	-	763	72.216	-	-	-	72.216	247.115.86
		2018	-	112.622	-	-	112.622	-	-	-	112.622	82.358	-	-	-	82.358	301.979.00
		2019	-	91.736	-	-	91.736	-	-	-	91.736	82.358	-	-	-	82.358	247.115.86
		2020	-	22.867	-	-	22.867	-	-	-	22.867	79.216	-	-	-	79.216	201.873.10
		2021	-	-	-	-	-	-	-	-	-	83.160	-	-	-	83.160	301.979.00
		Total	-	12.000	-	-	12.000	-	-	-	12.000	236.935	-	-	-	236.935	1.078.000
	OS 3	2017	-	17.539	-	-	17.539	-	-	-	17.539	367.172	-	-	-	367.172	1.159.556
		2018	-	12.318	-	-	12.318	-	-	-	12.318	82.358	-	-	-	82.358	301.979.00
		2019	-	2.935	-	-	2.935	-	-	-	2.935	72.216	-	-	-	72.216	247.115.86
		2020	-	91.736	-	-	91.736	-	-	-	91.736	82.358	-	-	-	82.358	301.979.00
		2021	-	22.867	-	-	22.867	-	-	-	22.867	79.216	-	-	-	79.216	201.873.10
		Total	-	12.000	-	-	12.000	-	-	-	12.000	236.935	-	-	-	236.935	1.078.000
CSC Burundi	OS 1	2017	-	17.539	-	-	17.539	-	-	-	17.539	367.172	-	-	-	367.172	1.159.556
		2018	-	12.318	-	-	12.318	-	-	-	12.318	82.358	-	-	-	82.358	301.979.00
		2019	-	2.935	-	-	2.935	-	-	-	2.935	72.216	-	-	-	72.216	247.115.86
		2020	-	91.736	-	-	91.736	-	-	-	91.736	82.358	-	-	-	82.358	301.979.00
		2021	-	22.867	-	-	22.867	-	-	-	22.867	79.216	-	-	-	79.216	201.873.10
		Total	-	12.000	-	-	12.000	-	-	-	12.000	236.935	-	-	-	236.935	1.078.000
	OS 2	2017	-	763	-	-	763	-	-	-	763	72.216	-	-	-	72.216	247.115.86
		2018	-	112.622	-	-	112.622	-	-	-	112.622	82.358	-	-	-	82.358	301.979.00
		2019	-	91.736	-	-	91.736	-	-	-	91.736	82.358	-	-	-	82.358	247.115.86
		2020	-	22.867	-	-	22.867	-	-	-	22.867	79.216	-	-	-	79.216	201.873.10
		2021	-	-	-	-	-	-	-	-	-	83.160	-	-	-	83.160	301.979.00
		Total	-	12.000	-	-	12.000	-	-	-	12.000	236.935	-	-	-	236.935	1.078.000
	OS 3	2017	-	17.539	-	-	17.539	-	-	-	17.539	367.172	-	-	-	367.172	1.159.556
		2018	-	12.318	-	-	12.318	-	-	-	12.318	82.358	-	-	-	82.358	301.979.00
		2019	-	2.935	-	-	2.935	-	-	-	2.935	72.216	-	-	-	72.216	247.1

CSC Mali	OS 1	2017	35,063	6,758	41,821	-	13,600	49,168	62,768	-	72,000	42,411	30,600	42,411	145,011	249,599
		2018	25,307	7,165	110,656	-	11,840	116,162	128,002	-	54,000	83,980	-	83,980	137,980	376,638
		2019	-	4,584	102,898	-	11,840	81,737	93,577	-	54,000	83,980	-	83,980	137,980	376,638
		2020	-	-	-	-	11,840	98,069	100,008	-	54,000	81,536	-	81,536	135,536	334,454
		2021	-	743	743	-	11,840	121,184	133,023	-	54,000	61,237	-	61,237	115,237	237,189
CSC Mali	Total	2017	60,370	19,963	256,862	-	60,958	457,319	518,278	-	288,000	353,143	30,600	353,143	671,743	1,446,883
	Total CSC	2017	60,370	19,963	256,862	-	60,958	457,319	518,278	-	288,000	353,143	30,600	353,143	671,743	1,446,883
		2018	45,443	6,298	106,528	-	11,840	116,162	128,002	-	54,000	83,980	-	83,980	137,980	376,638
		2019	23,849	86,041	112,025	-	8,291	140,810	149,101	-	54,000	58,615	-	58,615	112,615	289,304
		2020	-	24,504	75,589	-	8,029	83,370	91,399	-	54,000	53,418	-	53,418	107,418	388,269
CSC Niger	OS 1	2017	47,577	55,051	318,886	-	43,507	526,178	569,684	-	288,000	44,847	-	44,847	102,021	193,620
		2018	45,443	6,298	106,528	-	11,840	116,162	128,002	-	54,000	83,980	-	83,980	137,980	376,638
		2019	23,849	86,041	112,025	-	8,291	140,810	149,101	-	54,000	58,615	-	58,615	112,615	289,304
		2020	-	24,504	75,589	-	8,029	83,370	91,399	-	54,000	53,418	-	53,418	107,418	388,269
		2021	-	200	200	-	7,149	88,929	97,078	-	54,000	48,021	-	48,021	102,021	193,620
CSC Niger	Total	2017	47,577	55,051	318,886	-	43,507	526,178	569,684	-	288,000	44,847	-	44,847	102,021	193,620
	Total CSC	2017	47,577	55,051	318,886	-	43,507	526,178	569,684	-	288,000	44,847	-	44,847	102,021	193,620
		2018	45,443	6,298	106,528	-	11,840	116,162	128,002	-	54,000	83,980	-	83,980	137,980	376,638
		2019	23,849	86,041	112,025	-	8,291	140,810	149,101	-	54,000	58,615	-	58,615	112,615	289,304
		2020	-	24,504	75,589	-	8,029	83,370	91,399	-	54,000	53,418	-	53,418	107,418	388,269
CSC République Démocratique du Congo	OS 1	2017	47,577	55,051	318,886	-	43,507	526,178	569,684	-	288,000	44,847	-	44,847	102,021	193,620
		2018	45,443	6,298	106,528	-	11,840	116,162	128,002	-	54,000	83,980	-	83,980	137,980	376,638
		2019	23,849	86,041	112,025	-	8,291	140,810	149,101	-	54,000	58,615	-	58,615	112,615	289,304
		2020	-	24,504	75,589	-	8,029	83,370	91,399	-	54,000	53,418	-	53,418	107,418	388,269
		2021	-	200	200	-	7,149	88,929	97,078	-	54,000	48,021	-	48,021	102,021	193,620
CSC République Démocratique du Congo	Total	2017	47,577	55,051	318,886	-	43,507	526,178	569,684	-	288,000	44,847	-	44,847	102,021	193,620
	Total CSC	2017	47,577	55,051	318,886	-	43,507	526,178	569,684	-	288,000	44,847	-	44,847	102,021	193,620
		2018	45,443	6,298	106,528	-	11,840	116,162	128,002	-	54,000	83,980	-	83,980	137,980	376,638
		2019	23,849	86,041	112,025	-	8,291	140,810	149,101	-	54,000	58,615	-	58,615	112,615	289,304
		2020	-	24,504	75,589	-	8,029	83,370	91,399	-	54,000	53,418	-	53,418	107,418	388,269
CSC Rwanda	OS 1	2017	47,577	55,051	318,886	-	43,507	526,178	569,684	-	288,000	44,847	-	44,847	102,021	193,620
		2018	45,443	6,298	106,528	-	11,840	116,162	128,002	-	54,000	83,980	-	83,980	137,980	376,638
		2019	23,849	86,041	112,025	-	8,291	140,810	149,101	-	54,000	58,615	-	58,615	112,615	289,304
		2020	-	24,504	75,589	-	8,029	83,370	91,399	-	54,000	53,418	-	53,418	107,418	388,269
		2021	-	200	200	-	7,149	88,929	97,078	-	54,000	48,021	-	48,021	102,021	193,620
CSC Rwanda	Total	2017	47,577	55,051	318,886	-	43,507	526,178	569,684	-	288,000	44,847	-	44,847	102,021	193,620
	Total CSC	2017	47,577	55,051	318,886	-	43,507	526,178	569,684	-	288,000	44,847	-	44,847	102,021	193,620
		2018	45,443	6,298	106,528	-	11,840	116,162	128,002	-	54,000	83,980	-	83,980	137,980	376,638
		2019	23,849	86,041	112,025	-	8,291	140,810	149,101	-	54,000	58,615	-	58,615	112,615	289,304
		2020	-	24,504	75,589	-	8,029	83,370	91,399	-	54,000	53,418	-	53,418	107,418	388,269
CSC Sénégal	OS 1	2017	47,577	55,051	318,886	-	43,507	526,178	569,684	-	288,000	44,847	-	44,847	102,021	193,620
		2018	45,443	6,298	106,528	-	11,840	116,162	128,002	-	54,000	83,980	-	83,980	137,980	376,638
		2019	23,849	86,041	112,025	-	8,291	140,810	149,101	-	54,000	58,615	-	58,615	112,615	289,304
		2020	-	24,504	75,589	-	8,029	83,370	91,399	-	54,000	53,418	-	53,418	107,418	388,269
		2021	-	200	200	-	7,149	88,929	97,078	-	54,000	48,021	-	48,021	102,021	193,620
CSC Sénégal	Total	2017	47,577	55,051	318,886	-	43,507	526,178	569,684	-	288,000	44,847	-	44,847	102,021	193,620
	Total CSC	2017	47,577	55,051	318,886	-	43,507	526,178	569,684	-	288,000	44,847	-	44,847	102,021	193,620
		2018	45,443	6,298	106,528	-	11,840	116,162	128,002	-	54,000	83,980	-	83,980	137,980	376,638
		2019	23,849	86,041	112,025	-	8,291	140,810	149,101	-	54,000	58,615	-	58,615	112,615	289,304
		2020	-	24,504	75,589	-	8,029	83,370	91,399	-	54,000	53,418	-	53,418	107,418	388,269
CSC Sénégal	Total	2017	47,577	55,051	318,886	-	43,507	526,178	569,684	-	288,000	44,847	-	44,847	102,021	193,620
	Total CSC	2017	47,577	55,051	318,886	-	43,507	526,178	569,684	-	288,000	44,847	-	44,847	102,021	193,620
		2018	45,443	6,298	106,528	-	11,840	116,162	128,002	-	54,000	83,980	-	83,980	137,980	376,638
		2019	23,849	86,041	112,025	-	8,291	140,810	149,101	-	54,000	58,615	-	58,615	112,615	289,304
		2020	-	24,504	75,589	-	8,029	83,370	91,399	-	54,000	53,418	-	53,418	107,418	388,269

Total Volet CSC	2017	259 452	101 165	200 252	561 369	-	54 800	692 535	787 315	498 216	162 371	396 823	-	1 057 410	2 406 115
	2018	95 585	44 123	472 775	612 553	-	82 081	1 284 636	1 336 717	442 366	163 745	532 927	-	1 139 031	3 088 300
	2019	-	34 528	598 786	633 313	-	82 010	1 011 754	1 083 764	454 359	163 745	543 568	-	1 161 672	2 888 750
	2020	-	10 354	167 048	178 002	-	89 648	915 547	1 005 135	390 000	163 745	552 128	-	1 305 873	2 286 070
	2021	-	1 628	22 559	24 185	-	83 015	785 989	879 003	396 000	163 745	494 801	-	1 054 546	1 957 724
	Total	355 037	192 446	1 461 919	2 009 402	-	431 533	5 102 014	5 102 014	817 350	2 520 248	1 558 532	-	12 629 949	-
Total Coûts Opérationnels - CO (CSC+HCSC)	2017	259 452	101 165	200 252	561 369	-	54 800	692 535	787 315	498 216	162 371	396 823	-	1 057 410	2 406 115
	2018	95 585	44 123	472 775	612 553	-	82 081	1 284 636	1 336 717	442 366	163 745	532 927	-	1 139 031	3 088 300
	2019	-	34 528	598 786	633 313	-	82 010	1 011 754	1 083 764	454 359	163 745	543 568	-	1 161 672	2 888 750
	2020	-	10 354	167 048	178 002	-	89 648	915 547	1 005 135	390 000	163 745	552 128	-	1 305 873	2 286 070
	2021	-	1 628	22 559	24 185	-	83 015	785 989	879 003	396 000	163 745	494 801	-	1 054 546	1 957 724
	Total	355 037	192 446	1 461 919	2 009 402	-	431 533	5 102 014	5 102 014	817 350	2 520 248	1 558 532	-	12 629 949	-
Coûts de Gestion - CC	2017	-	-	-	-	-	10 000	7 500	54 900	-	214 031	-	-	268 931	0
	2018	-	-	-	-	-	10 000	44 700	98 700	-	220 157	-	-	318 857	1 500
	2019	-	-	-	-	-	10 000	7 500	66 300	-	217 094	-	-	283 394	289 866
	2020	-	-	-	-	-	10 000	16 700	72 700	-	217 094	-	-	299 794	-
	2021	-	-	-	-	-	10 000	7 900	48 400	-	208 228	-	-	275 028	-
	Total	-	-	-	-	-	50 000	86 700	388 900	1 077 106	-	1 077 106	-	1 436 006	10%
Total Coûts Directs (CO + CC)	2017	259 452	101 165	200 252	561 369	-	104 800	700 035	842 235	498 216	378 402	396 823	-	1 775 872	2 406 115
	2018	95 585	44 123	472 775	612 553	-	92 081	1 299 336	1 435 417	442 366	378 402	532 927	-	1 271 441	3 088 300
	2019	-	34 528	598 786	633 313	-	92 010	1 019 854	1 160 064	454 359	380 839	543 568	-	1 378 767	2 888 750
	2020	-	10 354	167 048	178 002	-	99 648	934 247	1 077 895	390 000	380 839	552 128	-	1 322 967	2 286 070
	2021	-	1 628	22 559	24 185	-	93 015	803 889	948 303	396 000	372 473	494 801	-	1 363 274	2 381 129
	Total	355 037	192 446	1 461 919	2 009 402	-	481 553	4 757 161	5 460 914	1 694 456	2 180 935	2 520 248	-	6 595 638	14 355 821
CO Maximum Hors CSC = 25%															
Répartition CSC															

Taux des Coûts de Coordination - TCC	Montant global - Coûts de Coordination :	-	TCC demandé :	0,00%
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Années	Total CD Programme (20% - 0 %)	Apport-proprié (20% - 0 %)	DGD (80% - 100%)	Coûts de structure 7,00%	Coûts d'Administration	SUBSIDES PROGRAMME
2017	2.675.046	535.009	2.140.037	187.253	-	Tranche 1
2018	3.407.138	681.428	2.725.710	231.850	-	Tranche 2
2019	3.312.144	662.429	2.649.715	231.850	-	Tranche 3
2020	2.580.364	518.073	2.064.291	183.625	-	Tranche 4
2021	2.381.129	475.226	1.904.903	186.679	-	Tranche 5
Total	14.355.821	2.871.164	11.484.656	1.004.907		Total Subside : 12.489.564

