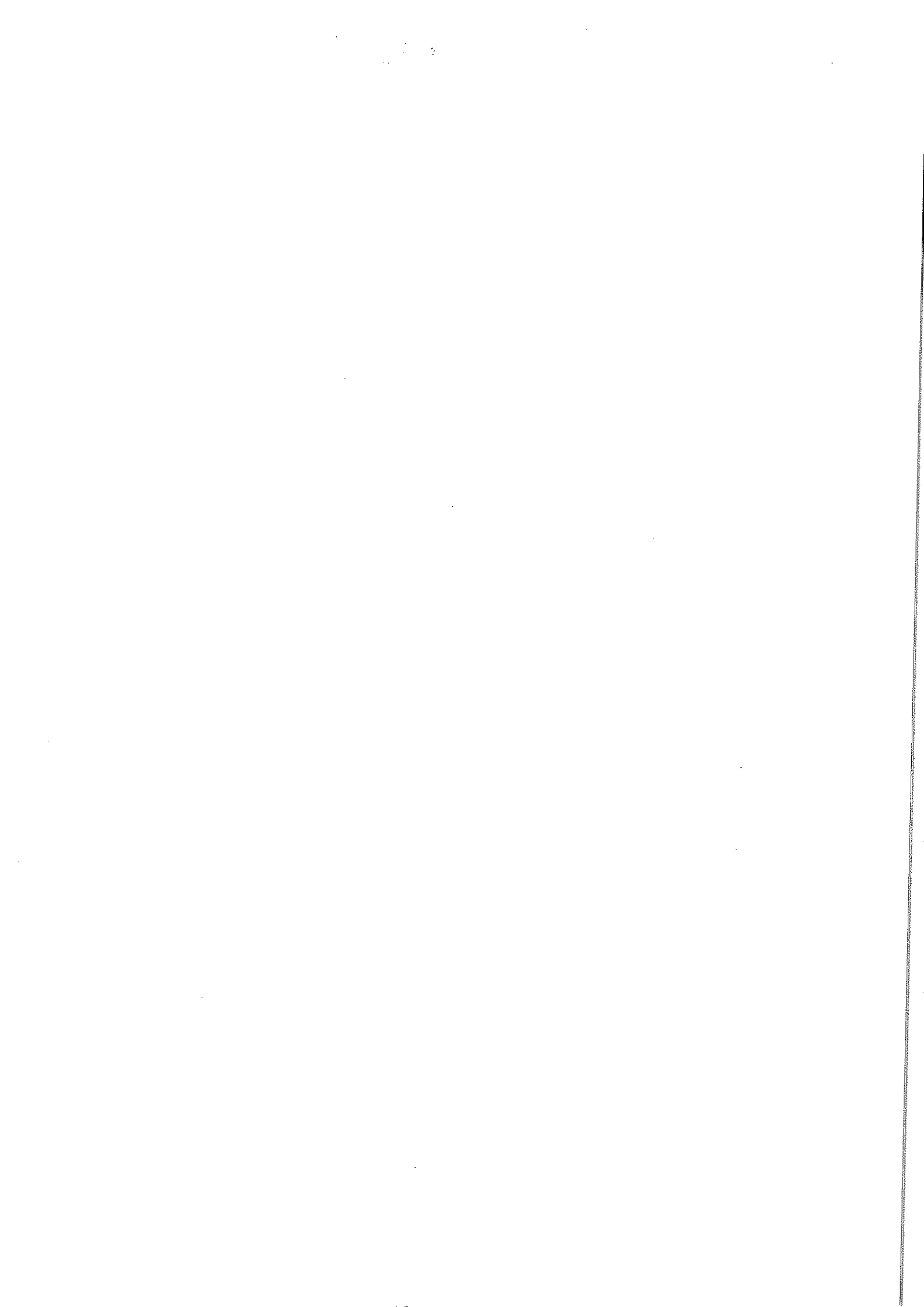


Programme 2017-2021 - Budget Général - Révision 2018

Table with columns: Pays, OS, Années, Achats de Matérielles/ICT, Mobilier/ICT, Recouvrements, Fonctionnement, Recouvrements, Dépenses, Bureaux local, Autres, Total, Safranier P. Local, Safranier P. Extérieur, Safranier P. Sibbe, Safranier P. Sibbe, Total, Clés, CP. Rows include CSC Belgique, CSC Burundi, CSC Éthiopia, CSC Haïti, CSC Niger, CSC République Congo, CSC Rwanda, and Total. Includes sub-totals for 'Total Volet Hors CSC' and 'Total Coûts Opérationnels CD (CSC+HSC)'. Grand total at the bottom: 10,601,661.84.

Comptes Inter-municipaux CIP - Programme 2017-2021 - Coûts de Gestion - Révision 2018

	2017	2018	2019	2020	2021	Grand total
1. Investissement	3.467,50	2.601,33	1.397,89	1.607,33	1.625,04	10.699,09
1.1. Achat de véhicules	-	-	-	-	-	-
1.2. Mobilier, ICT	3.467,50	2.601,33	1.397,89	1.607,33	1.625,04	10.699,09
1.3. Autres	-	-	-	-	-	-
2. Fonctionnement	24.075,69	18.791,09	21.746,57	22.443,08	28.880,92	115.937,34
2.1. Déplacements	11.000,00	10.510,36	8.853,32	13.930,22	14.083,64	58.377,54
2.2. Bureau local	-	-	-	-	-	-
2.3. Autres	13.075,69	8.280,72	12.893,25	8.512,86	14.797,27	57.559,80
3. Personnel	224.135,97	224.182,82	231.428,09	248.344,77	246.578,87	1.174.670,52
3.1. Personnel local salaires	15.000,00	14.332,31	13.978,93	16.073,33	16.250,36	75.634,92
3.2. Expatriés salaires	90.000,00	85.993,86	83.873,57	96.439,96	97.502,15	453.809,54
3.3. Personnel siège salaires	119.135,97	123.856,64	133.575,59	135.831,49	132.826,36	645.226,06
3.4. Autres frais	-	-	-	-	-	-
Total	251.679,16	245.575,23	254.572,56	272.395,18	277.084,82	1.301.306,95
4. Coûts d'audit & évaluation	11.588,77	11.174,09	79.907,99	12.392,80	99.515,94	214.579,59
4.1. Coûts d'audit	11.588,77	11.174,09	10.710,27	12.392,80	12.848,52	58.714,45
4.2. Coûts d'évaluation	-	-	69.197,72	-	86.667,42	155.865,14
Grand Total	263.267,93	256.749,32	334.480,55	284.787,98	376.600,76	1.515.886,54



Programme 2017-2021 - CSC Belgique - Outcome 1 - Révision 2018

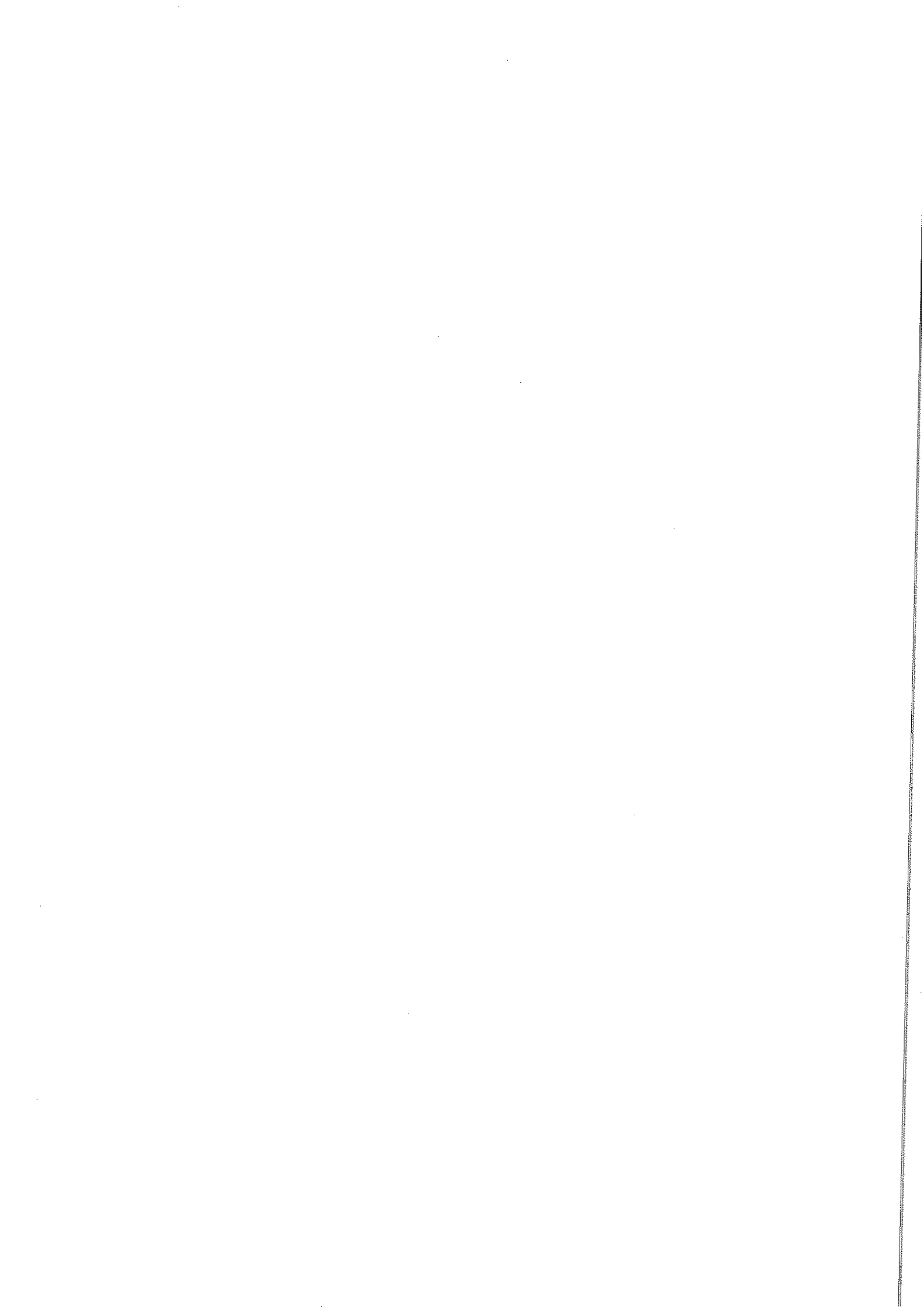
	2017	2018	2019	2020	2021	Grand total
Coûts opérationnels						
1. Partenaires	-	-	-	-	-	-
Investissement	-	-	-	-	-	-
Fonctionnement	-	-	-	-	-	-
Personnel	-	-	-	-	-	-
2. Collaborations	-	-	-	-	-	-
Investissement	-	-	-	-	-	-
Fonctionnement	-	-	-	-	-	-
Personnel	-	-	-	-	-	-
3. Bureau local	-	-	-	-	-	-
Investissement	-	-	-	-	-	-
Fonctionnement	-	-	-	-	-	-
Personnel	-	-	-	-	-	-
4. Siège	216.909,03	215.900,49	209.651,93	231.070,20	233.962,50	1.107.494,15
Investissement	8.468,00	3.371,39	1.587,46	1.031,55	4.692,87	19.151,27
Fonctionnement	50.408,28	62.076,21	61.778,92	53.178,19	52.339,91	279.781,51
Personnel	158.032,75	150.452,89	146.285,55	176.860,46	176.929,72	808.561,37
Total CO :	216.909,03	215.900,49	209.651,93	231.070,20	233.962,50	1.107.494,15
Investissement	8.468,00	3.371,39	1.587,46	1.031,55	4.692,87	19.151,27
Fonctionnement	50.408,28	62.076,21	61.778,92	53.178,19	52.339,91	279.781,51
Personnel	158.032,75	150.452,89	146.285,55	176.860,46	176.929,72	808.561,37

Partenaires						
Total Partenaire 1 :						-
Total Partenaire X :						-
Total Partenaires :	-	-	-	-	-	-

Collaborations						
Total Collaboration 1 :						-
Total Collaboration X :						-
Total Collaborations :	-	-	-	-	-	-

Programme commun - Caritas International (Cl.be)						
Investissement	2.500,00	-	750,00	-	750,00	4.000,00
Fonctionnement	16.600,00	17.720,17	18.720,17	15.850,00	16.346,60	85.236,94
Personnel	63.000,00	59.406,93	57.386,14	68.642,12	66.564,81	315.000,00
Total Cl.be	82.100,00	77.127,10	76.856,31	84.492,12	83.661,41	404.236,94

Programme commun - Commission Justice et Paix (CJP)						
Investissement	5.968,00	3.371,39	837,46	1.031,55	3.942,87	15.151,27
Fonctionnement	33.808,28	44.356,04	43.058,75	37.328,19	35.993,31	194.544,57
Personnel	95.032,75	91.045,96	88.899,41	108.218,34	110.364,91	493.561,37
Total CJP	134.809,03	138.773,39	132.795,62	146.578,08	150.301,09	703.257,21



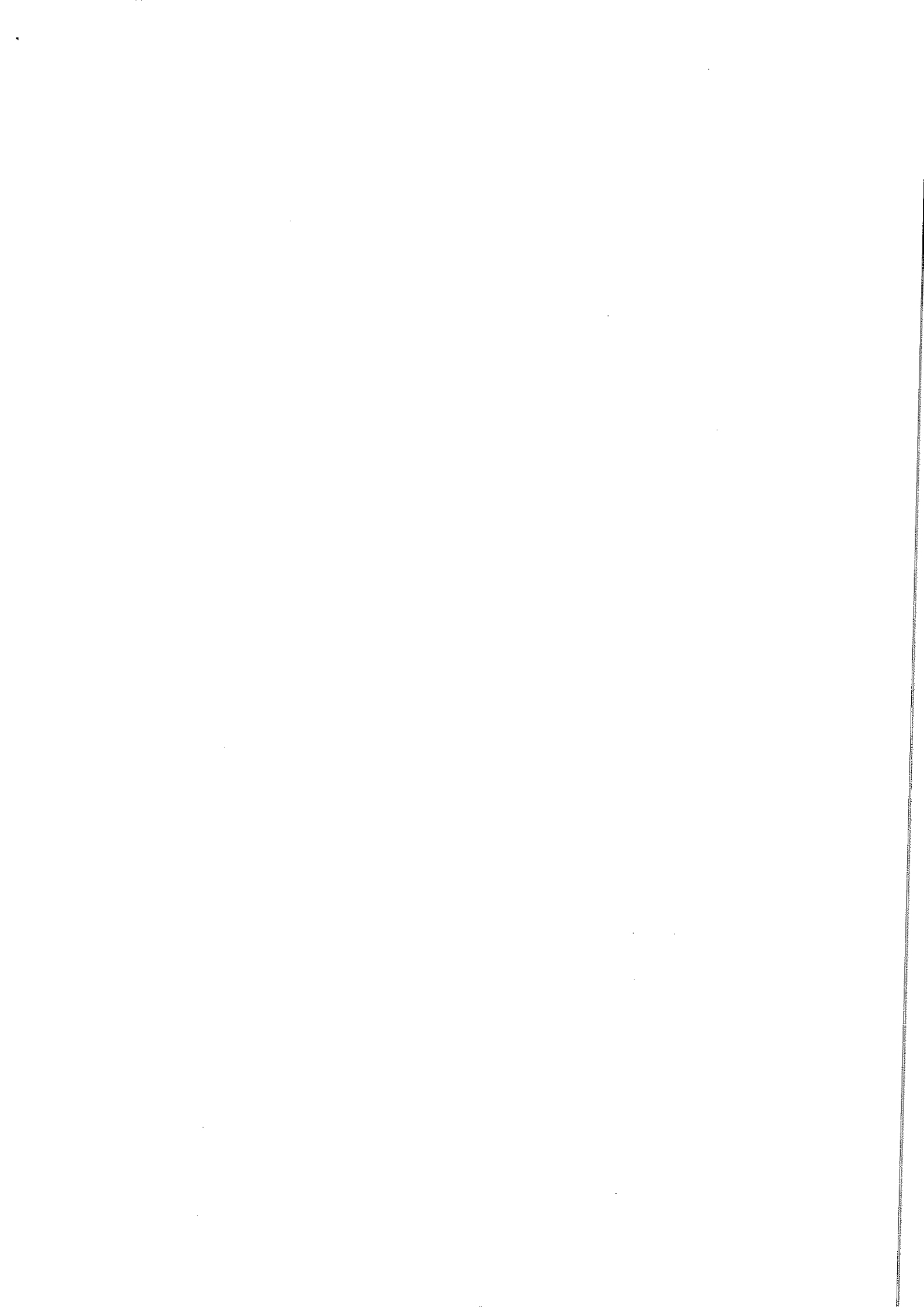
- Programme 2017-2021 - CSC Burundi - Outcome 2 - Révision 2018

	2017	2018	2019	2020	2021	Grand total
Coûts opérationnels						
1. Partenaires	224.214,00	398.168,76	299.315,55	213.778,13	202.959,55	1.338.435,99
Investissement	62.294,00	213.925,00	114.825,00	5.000,00	391,99	396.435,99
Fonctionnement	86.620,00	105.970,00	108.970,00	92.970,00	72.570,00	467.100,00
Personnel	75.300,00	78.273,76	75.520,55	115.808,13	129.997,56	474.900,00
2. Collaborations	-	-	-	-	-	-
Investissement	-	-	-	-	-	-
Fonctionnement	-	-	-	-	-	-
Personnel	-	-	-	-	-	-
3. Bureau local	143.350,00	61.250,00	29.450,00	24.450,00	24.450,00	282.950,00
Investissement	88.900,00	6.800,00	5.000,00	-	-	100.700,00
Fonctionnement	11.550,00	11.550,00	11.550,00	11.550,00	11.550,00	57.750,00
Personnel	42.900,00	42.900,00	12.900,00	12.900,00	12.900,00	124.500,00
4. Siège	18.500,00	4.800,00	5.000,00	-	5.000,00	33.300,00
Investissement	13.500,00	-	-	-	-	13.500,00
Fonctionnement	5.000,00	4.800,00	5.000,00	-	5.000,00	19.800,00
Personnel	-	-	-	-	-	-
Total CO :	386.064,00	464.218,76	333.765,55	238.228,13	232.409,55	1.654.685,99
Investissement	164.694,00	220.725,00	119.825,00	5.000,00	391,99	510.635,99
Fonctionnement	103.170,00	122.320,00	125.520,00	104.520,00	89.120,00	544.650,00
Personnel	118.200,00	121.173,76	88.420,55	128.708,13	142.897,56	599.400,00

Partenaires						
Total BDD Bubanza :	204.614,00	361.818,76	274.965,55	189.428,13	188.609,55	1.219.435,99
Total IPFB :	19.600,00	36.350,00	24.350,00	24.350,00	14.350,00	119.000,00
Total Partenaires :	224.214,00	398.168,76	299.315,55	213.778,13	202.959,55	1.338.435,99

Collaborations						
Total Collaboration 1						-
Total Collaboration X						-
Total Collaborations :	-	-	-	-	-	-

Programme commun - Caritas International (CI.be)						
Investissement	164.694,00	220.725,00	119.825,00	5.000,00	391,99	510.635,99
Fonctionnement	103.170,00	122.320,00	125.520,00	104.520,00	89.120,00	544.650,00
Personnel	118.200,00	121.173,76	88.420,55	128.708,13	142.897,56	599.400,00
Total CI.be	386.064,00	464.218,76	333.765,55	238.228,13	232.409,55	1.654.685,99



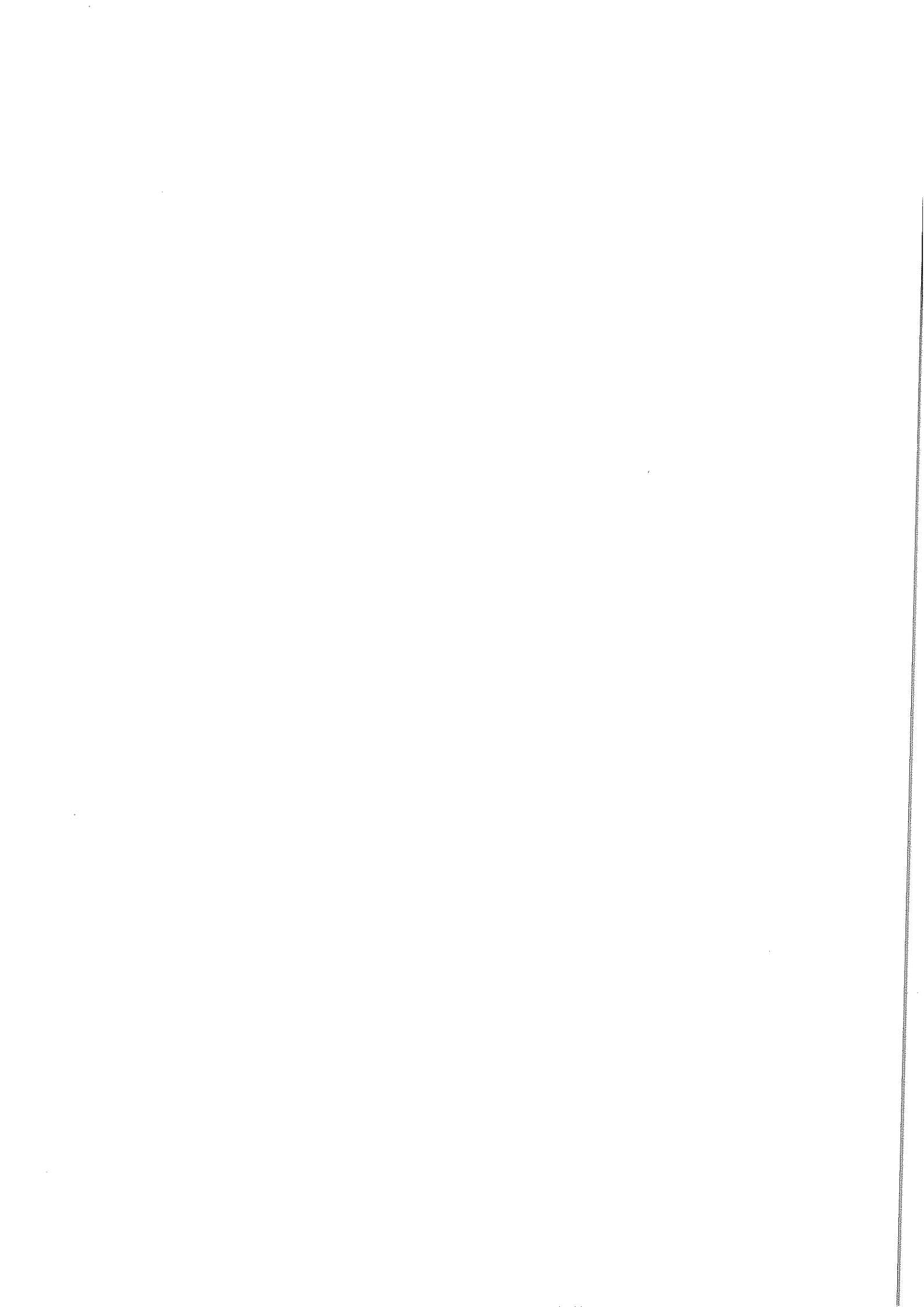
- Programme 2017-2021 - CSC Ethiopia - Outcome 3 - Révision 2018

	2017	2018	2019	2020	2021	Grand total
Coûts opérationnels						
1. Partenaires	417.705,63	408.534,43	278.092,58	246.958,78	198.620,58	1.549.912,00
Investissement	204.220,95	156.528,05	85.708,57	39.616,84	4.402,01	490.476,43
Fonctionnement	126.907,84	174.668,21	112.137,36	83.295,62	57.438,52	554.447,56
Personnel	86.576,84	77.338,16	80.246,65	124.046,31	136.780,06	504.988,02
2. Collaborations	-	-	-	-	-	-
Investissement	-	-	-	-	-	-
Fonctionnement	-	-	-	-	-	-
Personnel	-	-	-	-	-	-
3. Bureau local	6.350,00	3.750,00	3.750,00	3.750,00	3.750,00	21.350,00
Investissement	2.600,00	-	-	-	-	2.600,00
Fonctionnement	750,00	750,00	750,00	750,00	750,00	3.750,00
Personnel	3.000,00	3.000,00	3.000,00	3.000,00	3.000,00	15.000,00
4. Siège	7.000,00	4.500,00	10.000,00	3.000,00	7.000,00	31.500,00
Investissement	-	-	-	-	-	-
Fonctionnement	7.000,00	4.500,00	10.000,00	3.000,00	7.000,00	31.500,00
Personnel	-	-	-	-	-	-
Total CO :	431.055,63	416.784,43	291.842,58	253.708,78	209.370,58	1.602.762,00
Investissement	206.820,95	156.528,05	85.708,57	39.616,84	4.402,01	493.076,43
Fonctionnement	134.657,84	179.918,21	122.887,36	87.045,62	65.188,52	589.697,56
Personnel	89.576,84	80.338,16	83.246,65	127.046,31	139.780,06	519.988,02

Partenaires						
Total ECC-SDCOAd :	417.705,63	408.534,43	278.092,58	246.958,78	198.620,58	1.549.912,00
Total Partenaires :	417.705,63	408.534,43	278.092,58	246.958,78	198.620,58	1.549.912,00

Collaborations						
Total Collaboration 1 :						-
Total Collaboration X :						-
Total Collaborations :	-	-	-	-	-	-

Programme commun - Caritas International (CI.be)						
Investissement	206.820,95	156.528,05	85.708,57	39.616,84	4.402,01	493.076,43
Fonctionnement	134.657,84	179.918,21	122.887,36	87.045,62	65.188,52	589.697,56
Personnel	89.576,84	80.338,16	83.246,65	127.046,31	139.780,06	519.988,02
Total CI.be	431.055,63	416.784,43	291.842,58	253.708,78	209.370,58	1.602.762,00



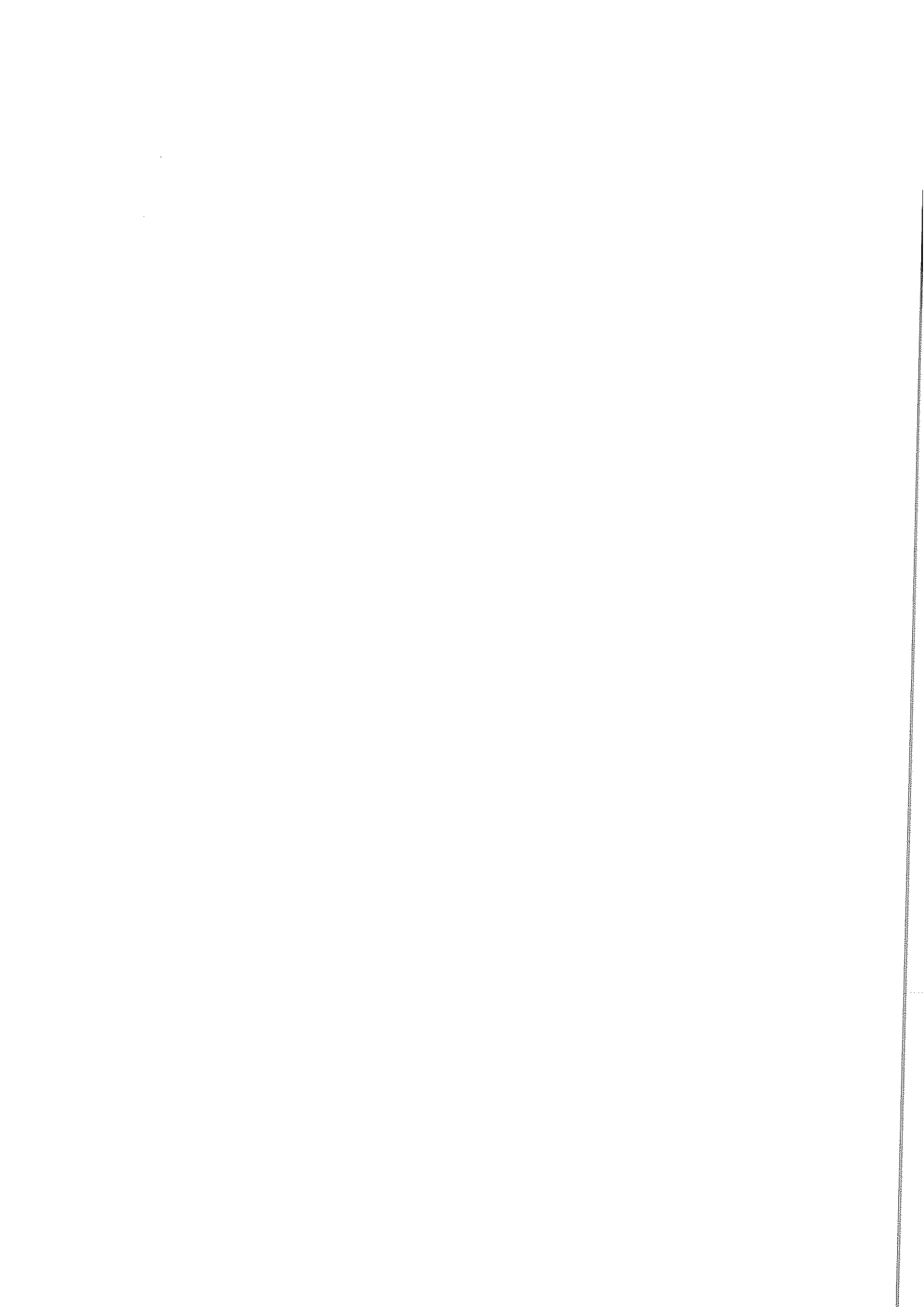
- Programme 2017-2021 - CSC Haïti - Outcome 4 - Révision 2018

	2017	2018	2019	2020	2021	Grand total
Coûts opérationnels						
1. Partenaires	489.659,91	241.099,46	226.744,63	173.478,55	155.678,55	1.286.661,10
Investissement	268.640,17	107.176,83	83.268,50	42.313,50	16.346,00	517.745,00
Fonctionnement	119.528,15	63.134,63	72.688,13	60.377,05	68.544,55	384.272,50
Personnel	101.491,60	70.788,00	70.788,00	70.788,00	70.788,00	384.643,60
2. Collaborations						
Investissement	-	-	-	-	-	-
Fonctionnement	-	-	-	-	-	-
Personnel	-	-	-	-	-	-
3. Bureau local	47.426,02	71.048,03	8.791,62	39.852,11	43.420,24	210.538,02
Investissement	4.100,00	60.000,00	800,00	-	-	64.900,00
Fonctionnement	33.450,00	3.885,03	2.828,62	24.689,11	26.257,24	91.110,00
Personnel	9.876,02	7.163,00	5.163,00	15.163,00	17.163,00	54.528,02
4. Siège	6.666,67	2.000,00	6.666,67	2.000,00	16.666,67	34.000,00
Investissement	-	-	-	-	-	-
Fonctionnement	6.666,67	2.000,00	6.666,67	2.000,00	16.666,67	34.000,00
Personnel	-	-	-	-	-	-
Total CO :	543.752,60	314.147,49	242.202,91	215.330,66	215.765,46	1.531.199,11
Investissement	272.740,17	167.176,83	84.068,50	42.313,50	16.346,00	582.645,00
Fonctionnement	159.644,82	69.019,66	82.183,41	87.066,16	111.468,46	509.382,50
Personnel	111.367,62	77.951,00	75.951,00	85.951,00	87.951,00	439.171,62

Partenaires						
Total Caritas Jérémie :	180.241,87	98.412,00	85.853,00	78.192,00	71.667,00	514.365,87
Total Caritas Jacmel :	200.779,82	142.687,46	140.891,63	95.286,55	84.011,55	663.657,00
Total Caritas Port-au-Prince :	58.109,35	-	-	-	-	58.109,35
Total Caritas Cayes :	50.528,88	-	-	-	-	50.528,88
Total Partenaires :	489.659,91	241.099,46	226.744,63	173.478,55	155.678,55	1.286.661,10

Collaborations						
Total Collaboration 1						-
Total Collaboration X						-
Total Collaborations :						-

Programme commun - Caritas International (CI.be)						
Investissement	272.740,17	167.176,83	84.068,50	42.313,50	16.346,00	582.645,00
Fonctionnement	159.644,82	69.019,66	82.183,41	87.066,16	111.468,46	509.382,50
Personnel	111.367,62	77.951,00	75.951,00	85.951,00	87.951,00	439.171,62
Total CI.be	543.752,60	314.147,49	242.202,91	215.330,66	215.765,46	1.531.199,11



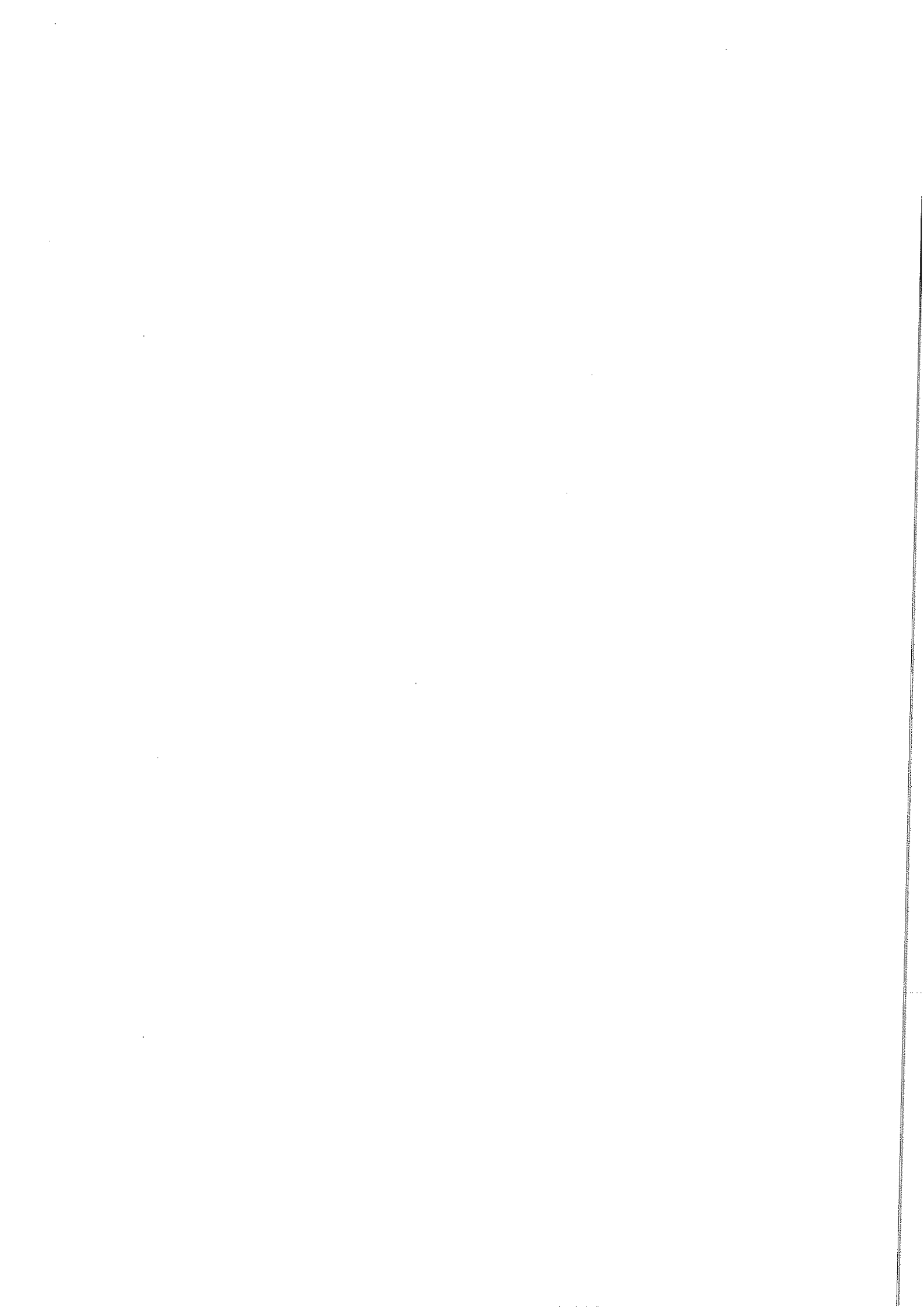
CSC Niger - Programme 2017-2021 - CSC Niger - Outcome 5 - Révision 2018

	2017	2018	2019	2020	2021	Grand total
Coûts opérationnels						
1. Partenaires	460.478,73	411.215,73	322.528,17	295.428,17	443.435,93	1.933.086,74
Investissement	253.776,05	190.088,28	98.442,86	35.144,90	181.900,00	759.352,09
Fonctionnement	124.442,08	118.142,08	126.342,08	115.642,08	113.342,08	597.910,38
Personnel	82.260,61	102.985,37	97.743,23	144.641,19	148.193,85	575.824,27
2. Collaborations	-	-	-	-	-	-
Investissement	-	-	-	-	-	-
Fonctionnement	-	-	-	-	-	-
Personnel	-	-	-	-	-	-
3. Bureau local	20.800,00	20.800,00	20.800,00	20.800,00	20.800,00	104.000,00
Investissement	-	-	-	-	-	-
Fonctionnement	-	-	-	-	-	-
Personnel	20.800,00	20.800,00	20.800,00	20.800,00	20.800,00	104.000,00
4. Siège	7.800,00	6.000,00	7.800,00	2.000,00	7.800,00	31.400,00
Investissement	-	-	-	-	-	-
Fonctionnement	7.800,00	6.000,00	7.800,00	2.000,00	7.800,00	31.400,00
Personnel	-	-	-	-	-	-
Total CO :	489.078,73	438.015,73	351.128,17	318.228,17	472.035,93	2.068.486,74
Investissement	253.776,05	190.088,28	98.442,86	35.144,90	181.900,00	759.352,09
Fonctionnement	132.242,08	124.142,08	134.142,08	117.642,08	121.142,08	629.310,38
Personnel	103.060,61	123.785,37	118.543,23	165.441,19	168.993,85	679.824,27

Partenaires						
Total CADEV/Maradi :	460.478,73	411.215,73	322.528,17	295.428,17	443.435,93	1.933.086,74
Total Partenaires :	460.478,73	411.215,73	322.528,17	295.428,17	443.435,93	1.933.086,74

Collaborations						
Total Collaboration 1 :						-
Total Collaboration X :						-
Total Collaborations :						-

Programme commun - Caritas International (Cl.be)						
Investissement	253.776,05	190.088,28	98.442,86	35.144,90	181.900,00	759.352,09
Fonctionnement	132.242,08	124.142,08	134.142,08	117.642,08	121.142,08	629.310,38
Personnel	103.060,61	123.785,37	118.543,23	165.441,19	168.993,85	679.824,27
Total Cl.be	489.078,73	438.015,73	351.128,17	318.228,17	472.035,93	2.068.486,74



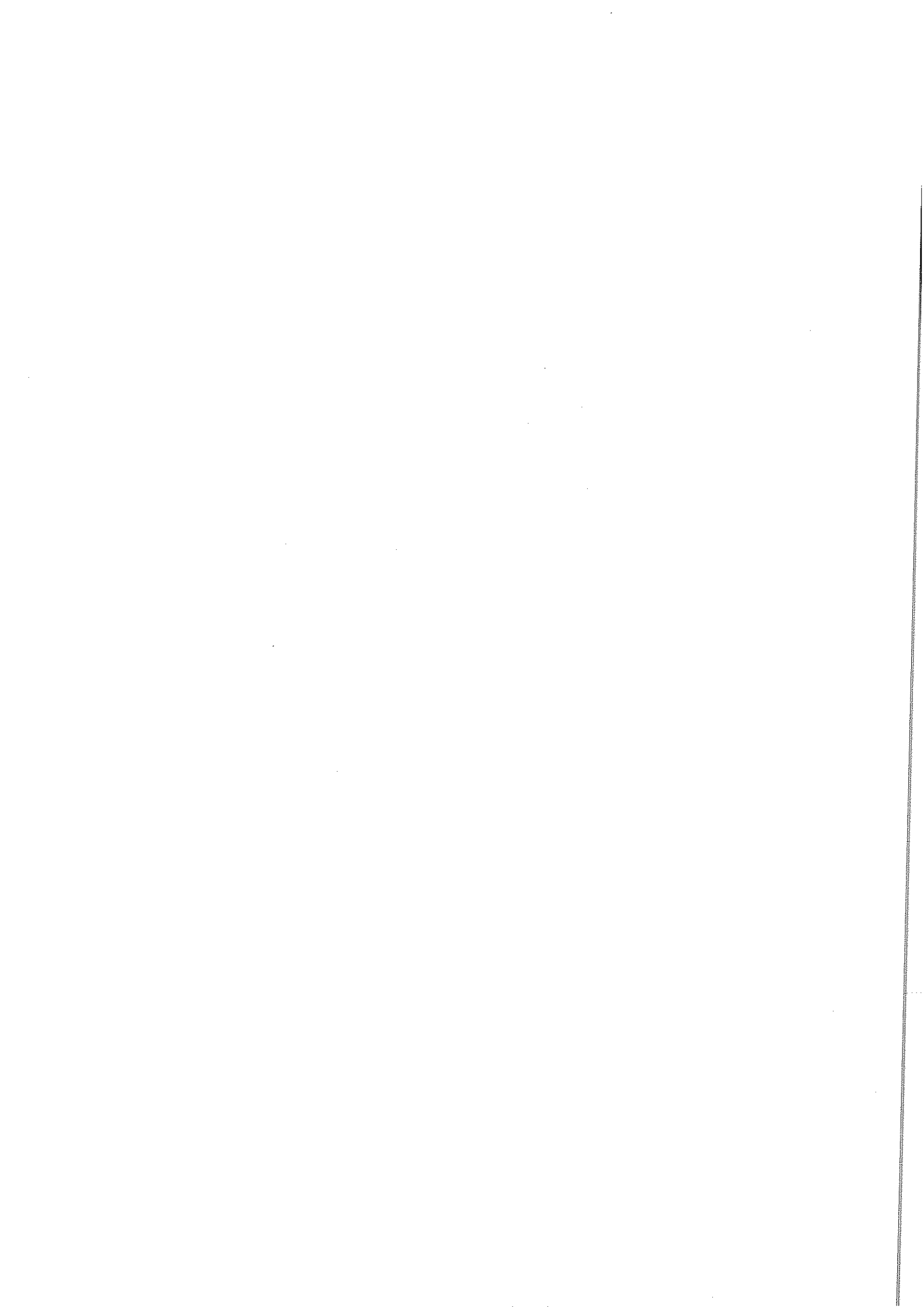
- Programme 2017-2021 - CSC RD Congo - Outcome 6 - Révision 2018

	2017	2018	2019	2020	2021	Grand total
Coûts opérationnels						
1. Partenaires	567.190,00	348.410,00	277.190,00	225.250,00	230.080,07	1.648.120,07
Investissement	299.640,00	96.460,00	26.150,00	3.100,00	1.660,07	427.010,07
Fonctionnement	148.930,00	133.330,00	132.420,00	119.010,00	125.280,00	658.970,00
Personnel	118.620,00	118.620,00	118.620,00	103.140,00	103.140,00	562.140,00
2. Collaborations	119.345,00	113.155,00	29.040,00	29.040,00	18.420,00	309.000,00
Investissement	95.925,00	79.115,00	-	-	-	175.040,00
Fonctionnement	21.620,00	32.240,00	27.240,00	27.240,00	16.620,00	124.960,00
Personnel	1.800,00	1.800,00	1.800,00	1.800,00	1.800,00	9.000,00
3. Bureau local	173.196,98	96.984,54	68.055,31	124.519,07	121.964,10	584.720,00
Investissement	60.500,00	-	1.950,00	-	-	62.450,00
Fonctionnement	59.956,98	70.591,41	42.055,78	46.349,83	39.616,00	258.570,00
Personnel	52.740,00	26.393,13	24.049,53	78.169,24	82.348,10	263.700,00
4. Siège	33.500,00	7.000,00	18.500,00	2.000,00	18.500,00	79.500,00
Investissement	20.000,00	-	-	-	-	20.000,00
Fonctionnement	13.500,00	7.000,00	18.500,00	2.000,00	18.500,00	59.500,00
Personnel	-	-	-	-	-	-
Total CO :	893.231,98	565.549,54	392.785,31	380.809,07	388.964,17	2.621.340,07
Investissement	476.065,00	175.575,00	28.100,00	3.100,00	1.660,07	684.500,07
Fonctionnement	244.006,98	243.161,41	220.215,78	194.599,83	200.016,00	1.102.000,00
Personnel	173.160,00	146.813,13	144.469,53	183.109,24	187.288,10	834.840,00

Partenaires						
Total BDD Popokabaka :	194.563,33	138.873,33	93.016,66	75.370,00	76.813,33	578.636,66
Total BDD Kenge :	179.443,33	107.393,33	92.086,67	74.790,00	76.633,34	530.346,68
Total BDD Matadi :	193.183,33	102.143,33	92.086,67	75.090,00	76.633,40	539.136,74
Total BDD Bukavu :	-	-	-	-	-	-
Total Partenaires :	567.190,00	348.410,00	277.190,00	225.250,00	230.080,07	1.648.120,07

Collaborations						
Total CI.be + Renaissance	106.845,00	95.655,00	29.040,00	29.040,00	18.420,00	279.000,00
Total CI.be + Agricoongo	12.500,00	17.500,00	-	-	-	30.000,00
Total Collaborations :	119.345,00	113.155,00	29.040,00	29.040,00	18.420,00	309.000,00

Programme commun - Caritas International (CI.be)						
Investissement	476.065,00	175.575,00	28.100,00	3.100,00	1.660,07	684.500,07
Fonctionnement	244.006,98	243.161,41	220.215,78	194.599,83	200.016,00	1.102.000,00
Personnel	173.160,00	146.813,13	144.469,53	183.109,24	187.288,10	834.840,00
Total CI.be	893.231,98	565.549,54	392.785,31	380.809,07	388.964,17	2.621.340,07



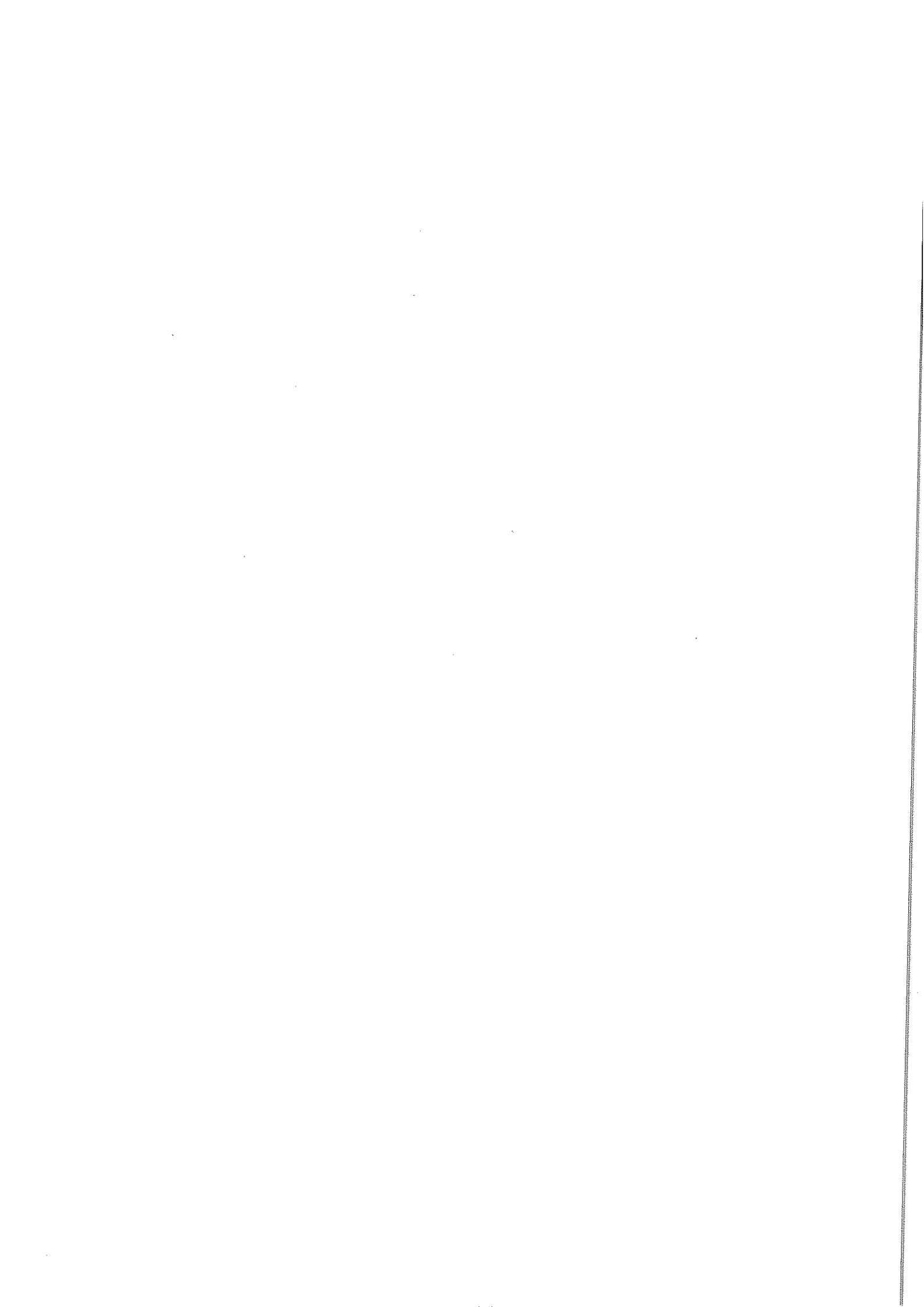
Programme 2017-2021 - CSC Rwanda - Outcome 7 - Révision 2018

	2017	2018	2019	2020	2021	Grand total
Coûts opérationnels						
1. Partenaires	162.132,95	165.153,98	137.445,15	116.470,63	88.747,77	669.950,48
Investissement	65.512,10	67.814,67	49.801,87	27.465,40	-	210.594,04
Fonctionnement	39.048,39	41.805,22	34.662,10	29.625,22	26.353,22	171.494,15
Personnel	57.572,46	55.534,10	52.981,18	59.380,01	62.394,55	287.862,30
2. Collaborations	-	-	-	-	-	-
Investissement	-	-	-	-	-	-
Fonctionnement	-	-	-	-	-	-
Personnel	-	-	-	-	-	-
3. Bureau local	-	-	-	-	-	-
Investissement	-	-	-	-	-	-
Fonctionnement	-	-	-	-	-	-
Personnel	-	-	-	-	-	-
4. Siège	10.000,00	17.500,00	14.000,00	7.500,00	-	49.000,00
Investissement	-	10.000,00	10.000,00	-	-	20.000,00
Fonctionnement	10.000,00	7.500,00	4.000,00	7.500,00	-	29.000,00
Personnel	-	-	-	-	-	-
Total CO :	172.132,95	182.653,98	151.445,15	123.970,63	88.747,77	718.950,48
Investissement	65.512,10	77.814,67	59.801,87	27.465,40	-	230.594,04
Fonctionnement	49.048,39	49.305,22	38.662,10	37.125,22	26.353,22	200.494,15
Personnel	57.572,46	55.534,10	52.981,18	59.380,01	62.394,55	287.862,30

Partenaires						
Total Caritas Rwanda :	17.448,10	18.448,10	20.948,10	16.598,10	16.448,10	89.890,49
Total Caritas Kigali :	74.194,50	78.754,71	65.122,25	46.963,25	31.869,55	296.904,26
Total Caritas Byumba :	70.490,36	67.951,18	51.374,80	52.909,28	40.430,12	283.155,73
Total Partenaires :	162.132,95	165.153,98	137.445,15	116.470,63	88.747,77	669.950,48

Collaborations						
Total Collaboration 1						-
Total Collaboration X						-
Total Collaborations :	-	-	-	-	-	-

Programme commun - Caritas International (CI.be)						
Investissement	65.512,10	77.814,67	59.801,87	27.465,40	-	230.594,04
Fonctionnement	49.048,39	49.305,22	38.662,10	37.125,22	26.353,22	200.494,15
Personnel	57.572,46	55.534,10	52.981,18	59.380,01	62.394,55	287.862,30
Total CI.be	172.132,95	182.653,98	151.445,15	123.970,63	88.747,77	718.950,48



Pays	OS	Années	Investissement			Fonctionnement			Personnel			TOTAL GÉNÉRAL	
			Achat Véhicules	Mobilier, ICT	Autres	Déplacements	Bureaux local	Autres	Total	Salaires P. Extraité	Salaires P. Fixés		Autres
CSC Belgique	OS 1	2017	-	2.500,00	-	500,00	-	15.100,00	15.600,00	-	-	63.000,00	63.000,00
		2018	-	-	-	500,00	-	17.220,17	17.720,17	-	-	59.406,93	59.406,93
		2019	-	750,00	-	500,00	-	18.720,17	19.970,17	-	-	57.386,14	77.127,10
		2020	-	-	-	500,00	-	15.350,00	15.850,00	-	-	68.642,12	84.492,12
		2021	-	750,00	-	496,60	-	15.850,00	16.346,60	-	-	66.564,81	83.661,41
		Total	4.000,00	-	2.496,60	-	85.236,94	-	315.000,00	-	-	599.400,00	404.236,94
CSC Burundi	OS 2	2017	76.500,00	-	60.294,00	1.800,00	9.250,00	103.170,00	12.900,00	-	73.300,00	116.200,00	
		2018	6.800,00	213.925,00	118.925,00	6.800,00	9.250,00	122.320,00	12.900,00	30.000,00	78.272,76	121.178,76	
		2019	5.000,00	118.825,00	5.000,00	1.800,00	9.250,00	93.970,00	12.900,00	-	75.520,55	333.785,55	
		2020	-	391,99	-	1.800,00	9.250,00	89.120,00	12.900,00	-	115.809,13	128.708,13	
		2021	-	391,99	-	1.800,00	9.250,00	89.120,00	12.900,00	-	129.097,56	141.897,56	
		Total	88.300,00	40.091,99	394.044,00	13.800,00	48.750,00	544.850,00	64.500,00	60.000,00	474.900,00	599.400,00	1.654.686,99
CSC Ethiopie	OS 3	2017	88.000,00	102.470,95	156.528,05	4.750,00	134.657,84	3.000,00	-	-	86.576,84	89.576,84	
		2018	-	156.528,05	85.708,57	2.250,00	179.918,21	3.000,00	-	-	77.938,16	416.784,43	
		2019	-	-	85.708,57	7.750,00	115.137,36	122.897,36	3.000,00	-	-	83.246,65	291.842,58
		2020	-	-	39.616,84	750,00	86.295,62	87.045,62	3.000,00	-	-	80.246,65	291.842,58
		2021	-	-	4.402,01	4.750,00	60.438,52	65.188,52	3.000,00	-	-	136.780,06	253.708,78
		Total	88.000,00	16.350,00	386.726,43	493.076,43	20.250,00	589.447,86	589.697,56	15.000,00	504.988,02	139.780,06	209.570,58
CSC Haïti	OS 4	2017	88.000,00	13.300,00	170.940,17	13.086,67	25.050,00	126.442,08	6.213,02	-	101.491,60	111.367,62	
		2018	-	800,00	167.176,83	2.300,00	3.585,03	63.154,63	3.500,00	-	70.788,00	77.951,00	
		2019	-	800,00	89.286,50	6.966,67	2.528,62	6.966,67	82.183,41	1.500,00	-	70.788,00	
		2020	-	3.200,00	39.113,50	14.090,00	12.598,11	60.277,05	87.066,16	11.500,00	-	70.788,00	
		2021	-	88.500,00	17.300,00	476.845,00	18.756,67	14.167,24	78.544,55	11.468,46	13.500,00	70.788,00	
		Total	88.500,00	17.300,00	476.845,00	57.280,00	57.930,00	394.272,50	509.382,50	36.213,02	18.315,00	384.643,60	439.171,62
CSC Niger	OS 5	2017	82.000,00	11.350,00	159.786,05	5.800,00	253.776,05	5.800,00	-	-	82.560,61	103.060,61	
		2018	-	-	190.088,28	4.000,00	120.142,08	124.162,08	-	-	20.800,00	489.078,73	
		2019	-	-	98.442,86	5.800,00	129.342,08	134.142,08	-	-	20.800,00	438.015,73	
		2020	-	-	35.144,90	5.800,00	135.220,08	139.362,08	-	-	20.800,00	418.443,23	
		2021	-	-	181.900,00	5.800,00	115.342,08	121.142,08	-	-	20.800,00	168.541,19	
		Total	82.600,00	11.350,00	665.362,09	21.400,00	607.910,38	629.310,38	259.310,38	104.000,00	679.824,27	2.068.486,74	
CSC RD Congo	OS 6	2017	48.000,00	43.500,00	384.566,00	27.817,88	42.759,00	173.430,00	52.740,00	-	120.420,00	173.160,00	
		2018	16.000,00	20.500,00	139.075,00	61.072,41	32.759,00	149.230,00	243.161,41	-	120.420,00	146.613,13	
		2019	1.500,00	12.450,00	14.150,00	30.536,78	32.759,00	156.920,00	220.215,78	-	120.420,00	144.669,53	
		2020	-	-	3.100,00	36.830,83	32.759,00	125.010,00	184.599,83	-	104.940,00	183.109,24	
		2021	-	160,07	-	17.477,00	32.759,00	200.016,00	82.348,10	-	571.140,00	386.964,17	
		Total	67.000,00	76.610,07	640.890,00	173.735,00	178.795,00	754.470,00	1.102.000,00	2.663.700,00	3.984.240,00	2.621.340,07	
CSC Rwanda	OS 7	2017	-	6.300,00	59.212,10	7.500,00	49.048,39	49.048,39	-	-	57.572,46	172.132,95	
		2018	-	10.000,00	77.814,67	7.500,00	49.305,22	49.305,22	-	-	55.536,10	182.653,96	
		2019	-	10.000,00	49.801,87	4.000,00	41.805,22	38.662,10	-	-	52.881,18	151.445,15	
		2020	-	-	27.465,40	7.500,00	37.125,22	37.125,22	-	-	59.380,01	123.570,63	
		2021	-	-	204.294,04	19.000,00	26.353,22	26.353,22	-	-	62.394,55	89.747,77	
		Total	383.600,00	121.240,00	937.269,27	197.000,00	230.594,04	200.494,15	200.494,15	74.853,02	54.463,00	287.862,30	716.950,48
Total Volets CSC	Total Volets CSC	2017	16.000,00	37.300,00	934.407,83	84.222,41	67.527,00	805.586,74	45.793,13	-	505.839,40	665.002,46	
		2018	1.800,00	29.300,00	446.195,80	57.353,45	46.094,03	639.939,83	41.449,53	-	497.899,29	1.840.023,95	
		2019	-	3.200,00	349.440,55	61.470,83	55.108,11	527.269,97	643.848,91	105.569,24	-	619.663,64	1.840.023,95
		2020	1.500,00	1.930,00	202.649,01	49.980,27	56.876,24	523.878,37	629.634,87	111.749,30	-	618.278,00	1.614.767,56
		2021	402.600,00	192.042,06	2.670.161,55	307.861,60	280.473,00	3.072.434,93	3.660.774,53	182.315,00	-	653.094,02	885.660,63
		Total	402.600,00	192.042,06	2.670.161,55	307.861,60	280.473,00	3.072.434,93	3.660.774,53	182.315,00	315.000,00	2.799.358,18	3.676.086,20
Hors CSC Nom du Pays	Hors CSC Nom du Pays	2017	-	-	-	-	-	-	-	-	-	-	
		2018	-	-	-	-	-	-	-	-	-	-	
		2019	-	-	-	-	-	-	-	-	-	-	
		2020	-	-	-	-	-	-	-	-	-	-	
		2021	-	-	-	-	-	-	-	-	-	-	
		Total	-	-	-	-	-	-	-	-	-	-	-
Total Volets Hors CSC	Total Volets Hors CSC	2017	-	-	-	-	-	-	-	-	-	-	
		2018	-	-	-	-	-	-	-	-	-	-	
		2019	-	-	-	-	-	-	-	-	-	-	
		2020	-	-	-	-	-	-	-	-	-	-	
		2021	-	-	-	-	-	-	-	-	-	-	
		Total	-	-	-	-	-	-	-	-	-	-	-
Total Coûts Opérationnels	Total Coûts Opérationnels	2017	883.600,00	121.240,00	937.269,27	197.000,00	230.594,04	200.494,15	74.853,02	-	-	-	
		2018	16.000,00	37.300,00	934.407,83	84.222,41	67.527,00	805.586,74	45.793,13	-	-	-	
		2019	1.500,00	12.450,00	14.150,00	30.536,78	32.759,00	156.920,00	220.215,78	-	-	-	
		2020	-	-	3.100,00	36.830,83	32.759,00	125.010,00	184.599,83	-	-	-	
		2021	-	160,07	-	17.477,00	32.759,00	200.016,00	82.348,10	-	-	-	
		Total	883.600,00	150.150,00	994.977,17	275.063,11	273.736,04	1.200.482,77	1.028.418,76	261.951,15	315.000,00	573.621,50	2.997.419,90

CD (CSE+HCSO)	2020	2021	1,99,440.65	152,840.65	61,470.63	95,108.11	57,269.57	643,848.97	1,05,565.24	24,463.00	69,642.12	619,653.64	1,614,767.56
Total	1,500.00	1,502.06	202,648.01	205,452.07	49,080.27	36,676.24	528,878.37	529,634.87	111,748.10	74,663.00	66,564.80	653,094.02	1,690,956.57
(CSE+HCSO)	402,600.00	402,642.06	2,670,161.55	3,254,402.61	307,861.60	280,475.00	3,072,434.93	3,660,371.53	379,643.02	38,235,459.00	315,000.00	2,799,359.48	10,601,463.34
Total	1,500.00	1,502.06	2,670,161.55	3,254,402.61	307,861.60	280,475.00	3,072,434.93	3,660,371.53	379,643.02	38,235,459.00	315,000.00	2,799,359.48	10,601,463.34
Total	1,500.00	1,502.06	2,670,161.55	3,254,402.61	307,861.60	280,475.00	3,072,434.93	3,660,371.53	379,643.02	38,235,459.00	315,000.00	2,799,359.48	10,601,463.34
2017	1,500.00	1,502.06	2,670,161.55	3,254,402.61	307,861.60	280,475.00	3,072,434.93	3,660,371.53	379,643.02	38,235,459.00	315,000.00	2,799,359.48	10,601,463.34
2018	1,500.00	1,502.06	2,670,161.55	3,254,402.61	307,861.60	280,475.00	3,072,434.93	3,660,371.53	379,643.02	38,235,459.00	315,000.00	2,799,359.48	10,601,463.34
2019	1,500.00	1,502.06	2,670,161.55	3,254,402.61	307,861.60	280,475.00	3,072,434.93	3,660,371.53	379,643.02	38,235,459.00	315,000.00	2,799,359.48	10,601,463.34
2020	1,500.00	1,502.06	2,670,161.55	3,254,402.61	307,861.60	280,475.00	3,072,434.93	3,660,371.53	379,643.02	38,235,459.00	315,000.00	2,799,359.48	10,601,463.34
2021	1,500.00	1,502.06	2,670,161.55	3,254,402.61	307,861.60	280,475.00	3,072,434.93	3,660,371.53	379,643.02	38,235,459.00	315,000.00	2,799,359.48	10,601,463.34
Total	1,500.00	1,502.06	2,670,161.55	3,254,402.61	307,861.60	280,475.00	3,072,434.93	3,660,371.53	379,643.02	38,235,459.00	315,000.00	2,799,359.48	10,601,463.34
Proportion CD	2,100.00	2,100.00	11,000.00	13,000.00	10,510.36	1,432.23	1,910.97	12,421.34	14,332.31	85,993.86	107,050.88	212,050.88	232,150.88
Autres coûts de gestion	1,997.89	1,997.89	8,853.32	1,397.89	8,853.32	1,397.89	6,523.50	15,376.82	13,078.93	83,873.57	120,905.60	211,512.83	225,357.99
Autres coûts de gestion	1,997.89	1,997.89	8,853.32	1,397.89	8,853.32	1,397.89	6,523.50	15,376.82	13,078.93	83,873.57	120,905.60	211,512.83	225,357.99
Total	1,997.89	1,997.89	8,853.32	1,397.89	8,853.32	1,397.89	6,523.50	15,376.82	13,078.93	83,873.57	120,905.60	211,512.83	225,357.99
Taux de Gestion	8,163.49	8,163.49	8,163.49	8,163.49	8,163.49	8,163.49	8,163.49	8,163.49	8,163.49	8,163.49	8,163.49	8,163.49	8,163.49
Grand Total	263,600.00	263,600.00	123,340.00	123,340.00	97,268.27	1,444,208.27	1,444,208.27	97,268.27	97,268.27	97,268.27	1,111,905.47	1,111,905.47	1,204,451.61
Total Coûts Directs - CD (CD + CG)	15,000.00	15,000.00	38,731.23	38,731.23	30,397.89	4,807.33	4,807.33	30,397.89	30,397.89	30,397.89	30,397.89	30,397.89	30,397.89
Total Coûts Directs - CD (CD + CG)	15,000.00	15,000.00	38,731.23	38,731.23	30,397.89	4,807.33	4,807.33	30,397.89	30,397.89	30,397.89	30,397.89	30,397.89	30,397.89
Total	402,600.00	402,600.00	2,670,161.55	3,272,967.11	356,239.14	280,475.00	3,292,145.43	3,998,859.58	455,047.94	636,134.54	897,461.01	2,799,359.48	11,999,818.33
Total	402,600.00	402,600.00	2,670,161.55	3,272,967.11	356,239.14	280,475.00	3,292,145.43	3,998,859.58	455,047.94	636,134.54	897,461.01	2,799,359.48	11,999,818.33
Total	402,600.00	402,600.00	2,670,161.55	3,272,967.11	356,239.14	280,475.00	3,292,145.43	3,998,859.58	455,047.94	636,134.54	897,461.01	2,799,359.48	11,999,818.33
Total	402,600.00	402,600.00	2,670,161.55	3,272,967.11	356,239.14	280,475.00	3,292,145.43	3,998,859.58	455,047.94	636,134.54	897,461.01	2,799,359.48	11,999,818.33
Total	402,600.00	402,600.00	2,670,161.55	3,272,967.11	356,239.14	280,475.00	3,292,145.43	3,998,859.58	455,047.94	636,134.54	897,461.01	2,799,359.48	11,999,818.33
Total	402,600.00	402,600.00	2,670,161.55	3,272,967.11	356,239.14	280,475.00	3,292,145.43	3,998,859.58	455,047.94	636,134.54	897,461.01	2,799,359.48	11,999,818.33

Programme 2017-2021 - Budget Général - Révision 2018

Pays	OS	Années	Investissement			Fonctionnement			Personnel			TOTAL GÉNÉRAL	
			Achat Véhicules	Mobilier, ICT	Autres	Déplacements	Bureau local	Autres	Total	Salaires P. Local	Salaires P. Expatrié		Autres
CSC Belgique	OS 1	2017	-	5.968,00	-	1.192,00	-	32.616,28	33.808,28	-	95.032,75	95.032,75	134.809,03
		2018	-	3.371,39	-	1.192,00	-	43.164,04	44.356,04	-	91.045,96	91.045,96	138.773,99
		2019	-	837,46	-	715,20	-	42.343,55	43.058,75	-	88.899,41	88.899,41	132.795,62
		2020	-	1.031,55	-	715,20	-	36.612,89	37.328,09	-	108.218,34	108.218,34	146.578,08
		2021	-	3.942,87	-	715,20	-	35.278,11	35.993,31	-	110.364,91	110.364,91	150.301,09
		Total	-	15.151,27	-	4.529,60	-	190.014,97	194.544,57	-	493.561,37	703.257,21	
	Total Volet CSC			5.968,00		1.192,00		32.616,28	33.808,28		95.032,75	134.809,03	
		2018	-	3.371,39	-	1.192,00	-	43.164,04	44.356,04	-	91.045,96	91.045,96	138.773,99
		2019	-	837,46	-	715,20	-	42.343,55	43.058,75	-	88.899,41	88.899,41	132.795,62
		2020	-	1.031,55	-	715,20	-	36.612,89	37.328,09	-	108.218,34	108.218,34	146.578,08
		2021	-	3.942,87	-	715,20	-	35.278,11	35.993,31	-	110.364,91	110.364,91	150.301,09
		Total	-	15.151,27	-	4.529,60	-	190.014,97	194.544,57	-	493.561,37	703.257,21	
	OS 1	2017	-	-	-	-	-	-	-	-	-	-	
		2018	-	-	-	-	-	-	-	-	-	-	
		2019	-	-	-	-	-	-	-	-	-	-	
		2020	-	-	-	-	-	-	-	-	-	-	
		2021	-	-	-	-	-	-	-	-	-	-	
		Total	-	-	-	-	-	-	-	-	-	-	
	Total Volet Hors CSC												
		2017	-	5.968,00	-	1.192,00	-	32.616,28	33.808,28	-	95.032,75	95.032,75	134.809,03
		2018	-	3.371,39	-	1.192,00	-	43.164,04	44.356,04	-	91.045,96	91.045,96	138.773,99
		2019	-	837,46	-	715,20	-	42.343,55	43.058,75	-	88.899,41	88.899,41	132.795,62
		2020	-	1.031,55	-	715,20	-	36.612,89	37.328,09	-	108.218,34	108.218,34	146.578,08
		2021	-	3.942,87	-	715,20	-	35.278,11	35.993,31	-	110.364,91	110.364,91	150.301,09
		Total	-	15.151,27	-	4.529,60	-	190.014,97	194.544,57	-	493.561,37	703.257,21	
	Hors CSC Nom du Pays	2017	-	-	-	-	-	-	-	-	-	-	
		2018	-	-	-	-	-	-	-	-	-	-	
		2019	-	-	-	-	-	-	-	-	-	-	
		2020	-	-	-	-	-	-	-	-	-	-	
		2021	-	-	-	-	-	-	-	-	-	-	
		Total	-	-	-	-	-	-	-	-	-	-	
	Total Volet Hors CSC												
		2017	-	5.968,00	-	1.192,00	-	32.616,28	33.808,28	-	95.032,75	95.032,75	134.809,03
		2018	-	3.371,39	-	1.192,00	-	43.164,04	44.356,04	-	91.045,96	91.045,96	138.773,99
		2019	-	837,46	-	715,20	-	42.343,55	43.058,75	-	88.899,41	88.899,41	132.795,62
		2020	-	1.031,55	-	715,20	-	36.612,89	37.328,09	-	108.218,34	108.218,34	146.578,08
		2021	-	3.942,87	-	715,20	-	35.278,11	35.993,31	-	110.364,91	110.364,91	150.301,09
		Total	-	15.151,27	-	4.529,60	-	190.014,97	194.544,57	-	493.561,37	703.257,21	
	Coûts de Gestion - CG	2017	-	1.367,50	-	-	-	6.075,69	6.075,69	-	12.085,09	12.085,09	19.528,28
		2018	-	1.168,10	-	-	-	6.369,75	6.369,75	-	12.669,99	12.669,99	20.207,84
		2019	-	-	-	-	-	6.369,75	6.369,75	-	12.669,99	12.669,99	19.039,74
		2020	-	-	-	-	-	6.369,75	6.369,75	-	12.669,99	12.669,99	19.039,74
		2021	-	-	-	-	-	6.369,75	6.369,75	-	12.669,99	12.669,99	19.039,74
		Total	-	2.535,60	-	-	-	31.554,69	31.554,69	-	62.765,05	62.765,05	96.855,34
	Taux de Gestion												
		Grand Total	-	7.335,50	-	1.192,00	-	39.780,74	40.972,74	-	107.117,84	107.117,84	155.426,09
	Total Coûts Directs - CD (CO + CG)			4.539,49		1.192,00		50.675,26	51.867,26		103.715,95	103.715,95	160.122,70
		2019	-	837,46	-	715,20	-	56.513,32	57.228,52	-	101.569,40	101.569,40	159.635,38
		2020	-	1.031,55	-	715,20	-	44.124,21	44.839,41	-	120.888,33	120.888,33	166.759,29
		2021	-	3.942,87	-	715,20	-	51.350,32	52.065,52	-	123.034,90	123.034,90	179.043,29
		Total	-	17.686,87	-	4.529,60	-	242.449,85	246.973,45	-	556.526,42	556.526,42	820.986,74

