

Financement prévisionnel Animation GEMAPI - 2023

| | Nombre de jours travaillés en 2023 | Masse salariale € TTC | Charges de structure (011+achat matériel) € TTC | Total € TTC | Coût jour € TTC | Agence de l'eau Adour Garonne | | Région Occitanie (AAP zones humides) | | Région Nouvelle Aquitaine (PPG et AAP ZH) | | CD46 (Participation forfaitaire) | | CD15 (PPG Cère aval - CPT Bave, Mamoul, Cère aval) | | EUROPE (Life Rivière Dordogne) | | Total financements | | Auto-financement | |
|---|------------------------------------|-----------------------|---|----------------|-----------------|-------------------------------|------------|--------------------------------------|-----------|---|-----------|----------------------------------|-----------|--|-----------|--------------------------------|-----------|--------------------|------------|------------------|------------|
| | | | | | | € TTC | % | € TTC | % | € TTC | % | € TTC | % | € TTC | % | € TTC | % | € TTC | % | € TTC | % |
| Directrice technique LAROUSSE Audrey | 220 | 66 379 | 16 270 | 82 649 | 376 | 37 445 | 45% | 0 | 0% | 0 | 0% | 2 491 | 3% | 0 | 0% | 6 569 | 8% | 46 505 | 56% | 36 145 | 44% |
| Chargée de mission - Animatrice CPT ANNETT Barbara | 220 | 54 212 | 16 270 | 70 482 | 320 | 40 907 | 58% | 0 | 0% | 0 | 0% | 2 491 | 4% | 857 | 1% | 0 | 0% | 44 255 | 63% | 26 227 | 37% |
| Technicien rivière DUGAU Lionel | 220 | 47 519 | 16 270 | 63 789 | 290 | 23 378 | 37% | 0 | 0% | 315 | 0% | 2 464 | 4% | 0 | 0% | 4 718 | 7% | 30 874 | 48% | 32 915 | 52% |
| Technicien rivière ETIEN Thomas | 220 | 47 348 | 16 270 | 63 618 | 289 | 27 491 | 43% | 2 091 | 3% | 2 613 | 4% | 3 146 | 5% | 0 | 0% | 0 | 0% | 35 341 | 56% | 28 277 | 44% |
| Technicien rivière MONNIN MENARD Sylvie | 220 | 37 588 | 16 270 | 53 858 | 245 | 22 871 | 42% | 0 | 0% | 0 | 0% | 3 146 | 6% | 0 | 0% | 0 | 0% | 26 017 | 48% | 27 841 | 52% |
| Technicien rivière LAFAGE Florian | 220 | 33 233 | 16 270 | 49 503 | 225 | 19 982 | 40% | 0 | 0% | 3 682 | 7% | 1 041 | 2% | 1 263 | 3% | 0 | 0% | 25 967 | 52% | 23 536 | 48% |
| Assistant GEMAPI BENNE Paul | 220 | 18 806 | 16 270 | 35 076 | 159 | 11 602 | 33% | 0 | 0% | 0 | 0% | 2 491 | 7% | 0 | 0% | 0 | 0% | 14 092 | 40% | 20 984 | 60% |
| Assistant CPT/PAOT GONIN Léa | 220 | 36 711 | 16 270 | 52 981 | 241 | 29 732 | 56% | 0 | 0% | 0 | 0% | 2 260 | 4% | 589 | 1% | 0 | 0% | 32 581 | 61% | 20 399 | 39% |
| Directrice administrative PETIT Valérie | 220 | 95 948 | 16 270 | 112 218 | 510 | 39 942 | 36% | 0 | 0% | 0 | 0% | 2 491 | 2% | 0 | 0% | 0 | 0% | 42 432 | 38% | 69 785 | 62% |
| Adjointe administrative GIGAN Alice | 220 | 41 691 | 16 270 | 57 961 | 263 | 25 333 | 44% | 0 | 0% | 0 | 0% | 2 491 | 4% | 0 | 0% | 0 | 0% | 27 823 | 48% | 30 138 | 52% |
| SIGiste TONSON Nathalie | 48 | 12 349 | 3 550 | 15 899 | 331 | 7 479 | 47% | 0 | 0% | 0 | 0% | 2 491 | 16% | 0 | 0% | 0 | 0% | 9 969 | 63% | 5 929 | 37% |
| TOTAL ANIMATION | 2 248 | 491 784 | 166 250 | 658 034 | / | 286 161 | 43% | 2 091 | 0% | 6 610 | 1% | 27 000 | 4% | 2 709 | 0% | 11 287 | 2% | 335 857 | 51% | 322 177 | 49% |