Création du compte d'exploitation prévisionnel

Les candidats devront remplir les cases jaune clair:

Les autres cases se rempliront automatiquement. Les totaux seront calculés et les feuilles de synthèse préparées
Les candidats sont libres de changer les hypothèses d'évolution des paramètres au cours du contrat.
Par exemple:
Les frais d'entretien sont supposés [redacted]

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C'est pourquoi seule la première cellule est jaune, les autres sont calculées égales à cette première.

Si le candidat veut faire varier ces charges au cours du temps,
il lui suffit de remplacer les cellules [redacted]

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Les candidats peuvent ajouter des lignes:
Par exemple, si un candidat estime qu'il manque une ligne de dépenses de personnel,
Il peut insérer une ligne :

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Dans ce cas, il doit veiller à ce que cette dépense soit ajoutée au total figurant en haut de la feuille
ET au tableau résumé du bas de la page.
Ainsi, cette ligne de dépense sera prise en compte dans les feuilles Synthèse et Equilibre
Il est demandé dans ce cas au candidat de faire figurer les modifications apportées
en une couleur différente de celles déjà utilisées dans le fichier.

Synthèse des charges
ASSAINISSEMENT (Hors travaux sur Bordereau)

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A remplir en euros constants du 01/01/2023

L*es coûts horaires des agents opérationnels intègrent l'astreinte, la formation et les heures supplémentaires.*

Equilibre du contrat

ASSAINISSEMENT

Avec application du GPROD : l'application du GPROD entraine mécaniquement la diminution des recettes hors inflation de 1 %, prise en compte dans le CEP ci-contre	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
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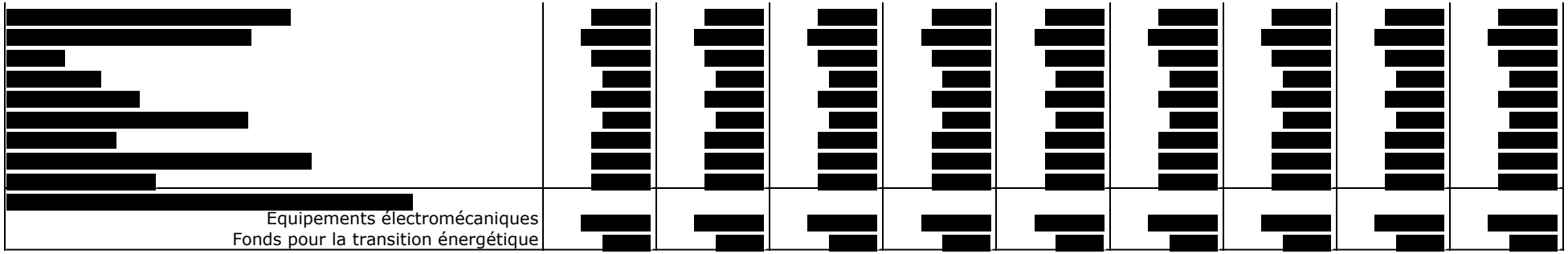
Equilibre du contrat

ASSAINISSEMENT



A remplir en euros constants du 01/01/2023

Les coûts horaires des agents opérationnels intègrent l'astreinte, la formation et les heures supplémentaires.

Epuration

ASSAINISSEMENT

Hors renouvellement	2023	2024	2025	2026	2027	2028	2029	2030	2031
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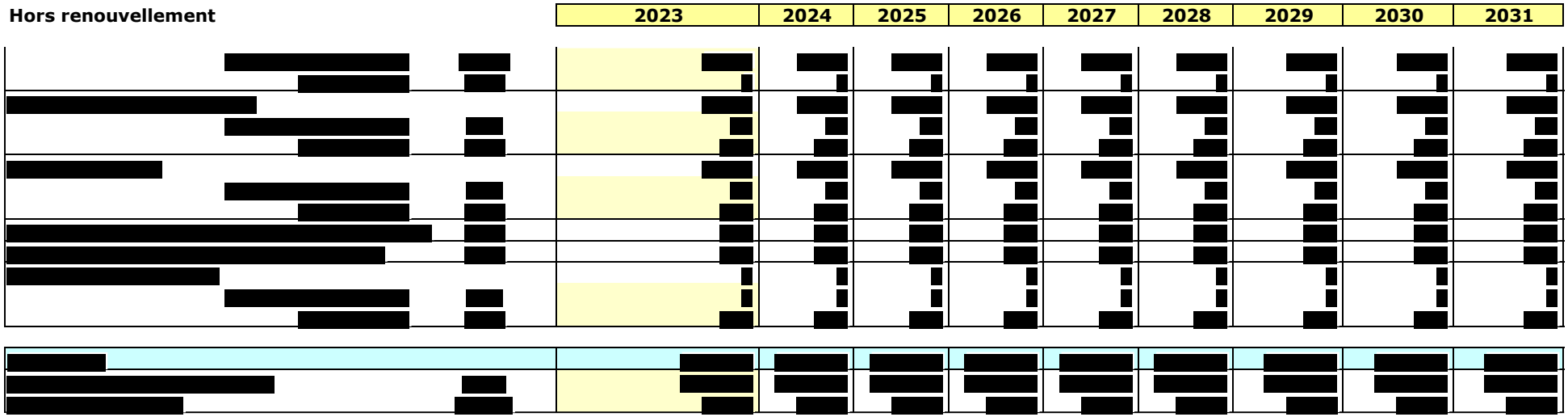
Epuration

ASSAINISSEMENT



A remplir en euros constants du 01/01/2023

Les coûts horaires des agents opérationnels intègrent l'astreinte, la formation et les heures supplémentaires.

Epuration

ASSAINISSEMENT

Hors renouvellement

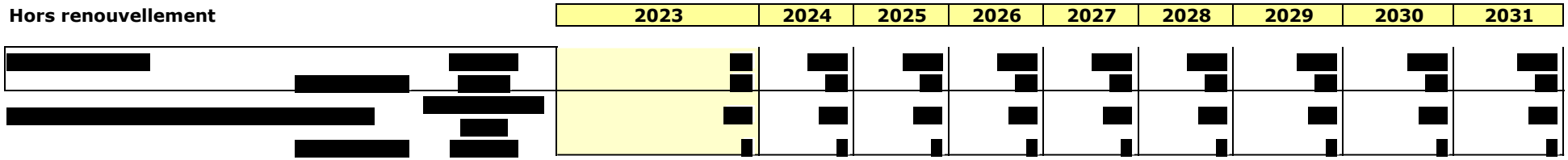
2023	2024	2025	2026	2027	2028	2029	2030	2031

A remplir en euros constants du 01/01/2023

Les coûts horaires des agents opérationnels intègrent l'astreinte, la formation et les heures supplémentaires.

Epuration

ASSAINISSEMENT

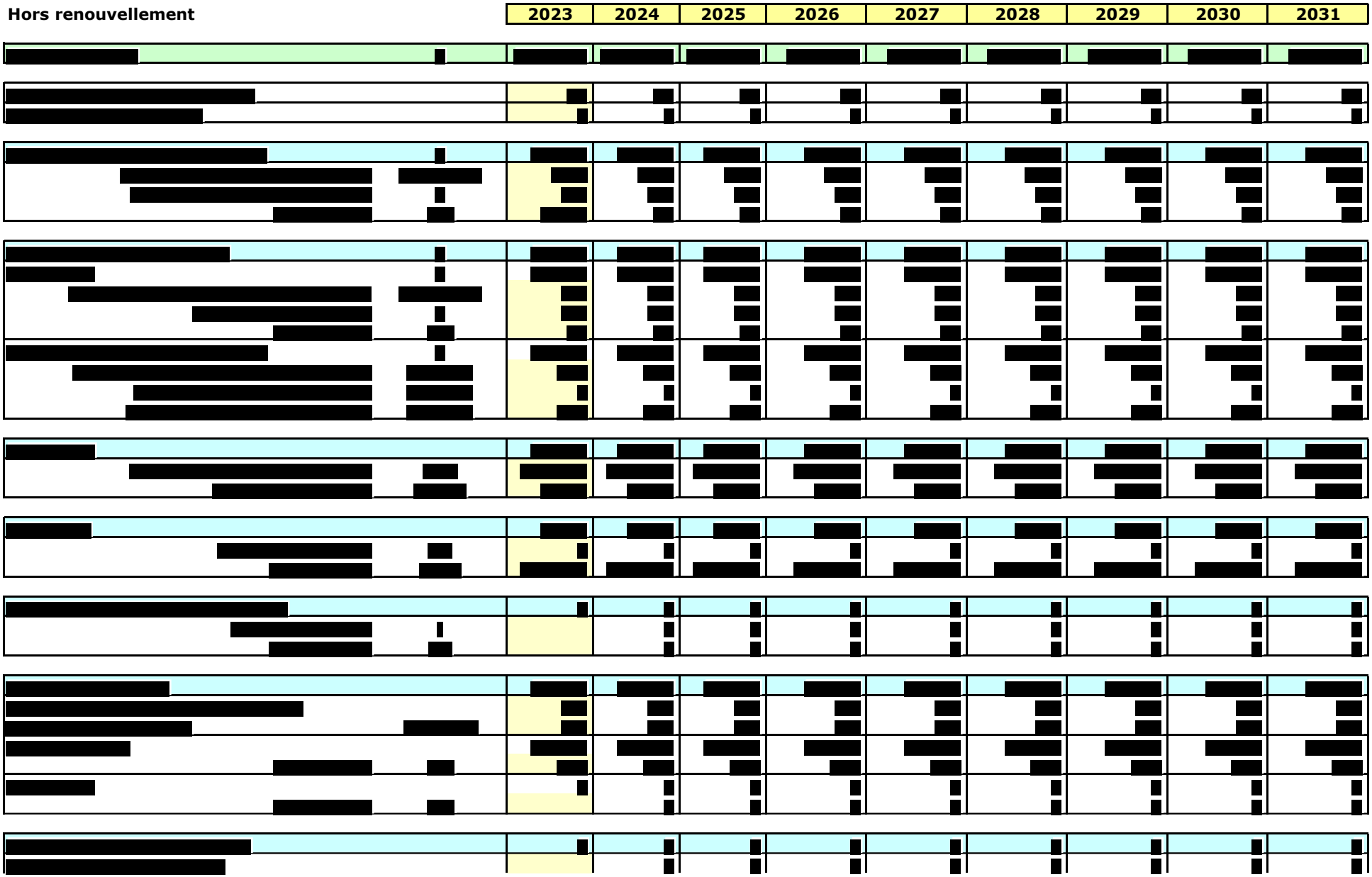


A remplir en euros constants du 01/01/2023

Les coûts horaires des agents opérationnels intègrent l'astreinte, la formation et les heures supplémentaires.

Relevage

ASSAINISSEMENT



A remplir en euros constants du 01/01/2023

Les coûts horaires des agents opérationnels intègrent l'astreinte, la formation et les heures supplémentaires.

Relevage

ASSAINISSEMENT

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A remplir en euros constants du 01/01/2023

Les coûts horaires des agents opérationnels intègrent l'astreinte, la formation et les heures supplémentaires.

Réseau

ASSAINISSEMENT

Hors renouvellement	2023	2024	2025	2026	2027	2028	2029	2030	2031
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Réseau

ASSAINISSEMENT

Hors renouvellement

2023	2024	2025	2026	2027	2028	2029	2030	2031

A remplir en euros constants du 01/01/2023

Les coûts horaires des agents opérationnels intègrent l'astreinte, la formation et les heures supplémentaires.

Réseau

ASSAINISSEMENT

Hors renouvellement

2023	2024	2025	2026	2027	2028	2029	2030	2031

A remplir en euros constants du 01/01/2023

Les coûts horaires des agents opérationnels intègrent l'astreinte, la formation et les heures supplémentaires.

Autres charges

ASSAINISSEMENT

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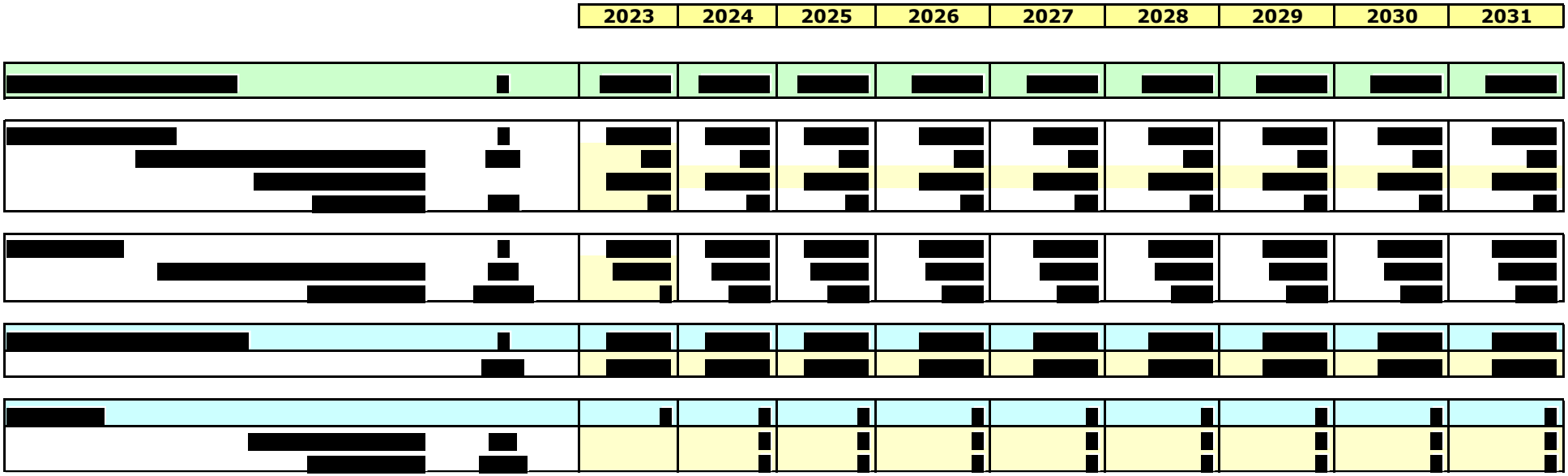
Gestion clientèle

ASSAINISSEMENT



A remplir en euros constants du 01/01/2023

Les coûts horaires des agents opérationnels intègrent l'astreinte, la formation et les heures supplémentaires.

Plan Prévisionnel de Renouvellement (PPR)

ASSAINISSEMENT

	Mise en service	Valeur à neuf	Durée de vie retenue	2023	2024	2025	2026	2027	2028	2029	2030	2031	Dotation annuelle
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A remplir en euros constants du 01/01/2023, sans actualisation.
Inclure les frais de fourniture, personnel et sous-traitance mais pas de frais généraux

Annexe 6 : Programme Prévisionnel de Renouvellement

Situation géographique	Matériel	Année MES	Montant Contractuel	Durée vie	Montant non programmé	nbre de programmé	**Montant renou PROG**	1er renouvellement	2ème renouvellement
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Annexe 6 : Programme Prévisionnel de Renouvellement

Situation géographique	Matériel	Année MES	Montant Contractuel	Durée vie	Montant non programmé	nbre de programmé	**Montant renou PROG**	1er renouvellement	2ème renouvellement
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Annexe 6 : Programme Prévisionnel de Renouvellement

Situation géographique	Matériel	Année MES	Montant Contractuel	Durée vie	Montant non programmé	nbre de programmé	**Montant renou PROG**	1er renouvellement	2ème renouvellement
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Annexe 6 : Programme Prévisionnel de Renouvellement

Situation géographique	Matériel	Année MES	Montant Contractuel	Durée vie	Montant non programmé	nbre de programmé	**Montant renou PROG**	1er renouvellement	2ème renouvellement
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Annexe 6 : Programme Prévisionnel de Renouvellement

Situation géographique	Matériel	Année MES	Montant Contractuel	Durée vie	Montant non programmé	nbre de programmé	**Montant renou PROG**	1er renouvellement	2ème renouvellement
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Annexe 6 : Programme Prévisionnel de Renouvellement

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Annexe 6 : Programme Prévisionnel de Renouvellement

Situation géographique	Matériel	Année MES	Montant Contractuel	Durée vie	Montant non programmé	nbre de programmé	**Montant renou PROG**	1er renouvellement	2ème renouvellement
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Situation géographique	Matériel	Année MES	Montant Contractuel	Durée vie	Montant non programmé	nbre de programmé	**Montant renou PROG**	1er renouvellement	2ème renouvellement
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Annexe 6 : Programme Prévisionnel de Renouvellement

Situation géographique	Matériel	Année MES	Montant Contractuel	Durée vie	Montant non programmé	nbre de programmé	**Montant renou PROG**	1er renouvellement	2ème renouvellement
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Annexe 6 : Programme Prévisionnel de Renouvellement

Situation géographique	Matériel	Année MES	Montant Contractuel	Durée vie	Montant non programmé	nbre de programmé	**Montant renou PROG**	1er renouvellement	2ème renouvellement
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Annexe 6 : Programme Prévisionnel de Renouvellement

Situation géographique	Matériel	Année MES	Montant Contractuel	Durée vie	Montant non programmé	nbre de programmé	**Montant renou PROG**	1er renouvellement	2ème renouvellement
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Annexe 6 : Programme Prévisionnel de Renouvellement

Situation géographique	Matériel	Année MES	Montant Contractuel	Durée vie	Montant non programmé	nbre de programmé	**Montant renou PROG**	1er renouvellement	2ème renouvellement
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Annexe 6 : Programme Prévisionnel de Renouvellement

Situation géographique	Matériel	Année MES	Montant Contractuel	Durée vie	Montant non programmé	nbre de programmé	**Montant renou PROG**	1er renouvellement	2ème renouvellement
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Annexe 6 : Programme Prévisionnel de Renouvellement

Situation géographique	Matériel	Année MES	Montant Contractuel	Durée vie	Montant non programmé	nbre de programmé	**Montant renou PROG**	1er renouvellement	2ème renouvellement
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Annexe 6 : Programme Prévisionnel de Renouvellement

Situation géographique	Matériel	Année MES	Montant Contractuel	Durée vie	Montant non programmé	nbre de programmé	**Montant renou PROG**	1er renouvellement	2ème renouvellement
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Annexe 6 : Programme Prévisionnel de Renouvellement

Situation géographique	Matériel	Année MES	Montant Contractuel	Durée vie	Montant non programmé	nbre de programmé	**Montant renou PROG**	1er renouvellement	2ème renouvellement
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Annexe 6 : Programme Prévisionnel de Renouvellement

Situation géographique	Matériel	Année MES	Montant Contractuel	Durée vie	Montant non programmé	nbre de programmé	**Montant renou PROG**	1er renouvellement	2ème renouvellement
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Annexe 6 : Programme Prévisionnel de Renouvellement

Situation géographique	Matériel	Année MES	Montant Contractuel	Durée vie	Montant non programmé	nbre de programmé	**Montant renou PROG**	1er renouvellement	2ème renouvellement
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Situation géographique	Matériel	Année MES	Montant Contractuel	Durée vie	Montant non programmé	nbre de programmé	**Montant renou PROG**	1er renouvellement	2ème renouvellement
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Annexe 6 : Programme Prévisionnel de Renouvellement

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Annexe 6 : Programme Prévisionnel de Renouvellement

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Annexe 6 : Programme Prévisionnel de Renouvellement

Situation géographique	Matériel	Année MES	Montant Contractuel	Durée vie	Montant non programmé	nbre de programmé	**Montant renou PROG**	1er renouvellement	2ème renouvellement
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Annexe 6 : Programme Prévisionnel de Renouvellement

Situation géographique	Matériel	Année MES	Montant Contractuel	Durée vie	Montant non programmé	nbre de programmé	**Montant renou PROG**	1er renouvellement	2ème renouvellement
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Annexe 6 : Programme Prévisionnel de Renouvellement

Situation géographique	Matériel	Année MES	Montant Contractuel	Durée vie	Montant non programmé	nbre de programmé	**Montant renou PROG**	1er renouvellement	2ème renouvellement
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Annexe 6 : Programme Prévisionnel de Renouvellement

Situation géographique	Matériel	Année MES	Montant Contractuel	Durée vie	Montant non programmé	nbre de programmé	**Montant renou PROG**	1er renouvellement	2ème renouvellement
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Annexe 6 : Programme Prévisionnel de Renouvellement

Situation géographique	Matériel	Année MES	Montant Contractuel	Durée vie	Montant non programmé	nbre de programmé	**Montant renou PROG**	1er renouvellement	2ème renouvellement
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Annexe 6 : Programme Prévisionnel de Renouvellement

Situation géographique	Matériel	Année MES	Montant Contractuel	Durée vie	Montant non programmé	nbre de programmé	**Montant renou PROG**	1er renouvellement	2ème renouvellement
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Annexe 6 : Programme Prévisionnel de Renouvellement

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Annexe 6 : Programme Prévisionnel de Renouvellement

Situation géographique	Matériel	Année MES	Montant Contractuel	Durée vie	Montant non programmé	nbre de programmé	**Montant renou PROG**	1er renouvellement	2ème renouvellement
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Annexe 6 : Programme Prévisionnel de Renouvellement

Situation géographique	Matériel	Année MES	Montant Contractuel	Durée vie	Montant non programmé	nbre de programmé	**Montant renou PROG**	1er renouvellement	2ème renouvellement
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Annexe 6 : Programme Prévisionnel de Renouvellement

Situation géographique	Matériel	Année MES	Montant Contractuel	Durée vie	Montant non programmé	nbre de programmé	**Montant renou PROG**	1er renouvellement	2ème renouvellement
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Annexe 6 : Programme Prévisionnel de Renouvellement

Situation géographique	Matériel	Année MES	Montant Contractuel	Durée vie	Montant non programmé	nbre de programmé	**Montant renou PROG**	1er renouvellement	2ème renouvellement
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Annexe 6 : Programme Prévisionnel de Renouvellement

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Annexe 6 : Programme Prévisionnel de Renouvellement

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Annexe 6 : Programme Prévisionnel de Renouvellement

Situation géographique	Matériel	Année MES	Montant Contractuel	Durée vie	Montant non programmé	nbre de programmé	**Montant renou PROG**	1er renouvellement	2ème renouvellement
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Annexe 6 : Programme Prévisionnel de Renouvellement

Situation géographique	Matériel	Année MES	Montant Contractuel	Durée vie	Montant non programmé	nbre de programmé	**Montant renou PROG**	1er renouvellement	2ème renouvellement
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Annexe 6 : Programme Prévisionnel de Renouvellement

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Annexe 6 : Programme Prévisionnel de Renouvellement

Situation géographique	Matériel	Année MES	Montant Contractuel	Durée vie	Montant non programmé	nbre de programmé	**Montant renou PROG**	1er renouvellement	2ème renouvellement
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Annexe 6 : Programme Prévisionnel de Renouvellement

Situation géographique	Matériel	Année MES	Montant Contractuel	Durée vie	Montant non programmé	nbre de programmé	**Montant renou PROG**	1er renouvellement	2ème renouvellement
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Annexe 6 : Programme Prévisionnel de Renouvellement

Situation géographique	Matériel	Année MES	Montant Contractuel	Durée vie	Montant non programmé	nbre de programmé	**Montant renou PROG**	1er renouvellement	2ème renouvellement
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Annexe 6 : Programme Prévisionnel de Renouvellement

Situation géographique	Matériel	Année MES	Montant Contractuel	Durée vie	Montant non programmé	nbre de programmé	**Montant renou PROG**	1er renouvellement	2ème renouvellement
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Annexe 6 : Programme Prévisionnel de Renouvellement

Situation géographique	Matériel	Année MES	Montant Contractuel	Durée vie	Montant non programmé	nbre de programmé	**Montant renou PROG**	1er renouvellement	2ème renouvellement
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Situation géographique	Matériel	Année MES	Montant Contractuel	Durée vie	Montant non programmé	nbre de programmé	**Montant renou PROG**	1er renouvellement	2ème renouvellement
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