

MISSION CYBERSECURITE MUTUALISEE

| Rubrique                                                                      | BUDGET                            |                          |                          |                           |                    | Réalisations 2024 |                          |                          |                           | Budget résiduel |                          |                          |                           | Réalisations 2025 |                          |                          |                           | Réalisations 2026 |                          |                          |                           | Réalisations 2027 |                          |                          |                           | Total réalisations |                          |                          |                           | Solde    |                          |                          |                           |         |         |         |         |
|-------------------------------------------------------------------------------|-----------------------------------|--------------------------|--------------------------|---------------------------|--------------------|-------------------|--------------------------|--------------------------|---------------------------|-----------------|--------------------------|--------------------------|---------------------------|-------------------|--------------------------|--------------------------|---------------------------|-------------------|--------------------------|--------------------------|---------------------------|-------------------|--------------------------|--------------------------|---------------------------|--------------------|--------------------------|--------------------------|---------------------------|----------|--------------------------|--------------------------|---------------------------|---------|---------|---------|---------|
|                                                                               | Ensemble                          | Financement / subvention | Financement / Budget CDG | Financement collectivités | Part / financement | Ensemble          | Financement / subvention | Financement / Budget CDG | Financement collectivités | Ensemble        | Financement / subvention | Financement / Budget CDG | Financement collectivités | Ensemble          | Financement / subvention | Financement / Budget CDG | Financement collectivités | Ensemble          | Financement / subvention | Financement / Budget CDG | Financement collectivités | Ensemble          | Financement / subvention | Financement / Budget CDG | Financement collectivités | Ensemble           | Financement / subvention | Financement / Budget CDG | Financement collectivités | Ensemble | Financement / subvention | Financement / Budget CDG | Financement collectivités |         |         |         |         |
| Subvention France Relance<br>Subvention moyenne par commune                   | 1 141 communes<br>692 068<br>607  |                          |                          |                           |                    |                   |                          |                          |                           | 692 068         | 692 068                  | 0                        | 0                         | 0                 | 0                        | 0                        | 0                         |                   |                          |                          |                           |                   |                          |                          |                           |                    | 692 068                  | 692 068                  | 0                         | 0        |                          |                          |                           |         |         |         |         |
| Phase préalable                                                               |                                   |                          |                          |                           |                    |                   |                          |                          |                           |                 |                          |                          |                           |                   |                          |                          |                           |                   |                          |                          |                           |                   |                          |                          |                           |                    |                          |                          |                           |          |                          |                          |                           |         |         |         |         |
| Organisation générale du projet                                               | 25 140                            | 0                        | 25 140                   | 0                         | 0%                 | 100%              | 0%                       |                          |                           | 25 140          | 0                        | 25 140                   | 0                         | 0                 | 0                        | 0                        | 0                         |                   |                          |                          |                           |                   |                          |                          |                           |                    | 25 140                   | 0                        | 25 140                    | 0        | 0                        | 0                        | 0                         | 0       |         |         |         |
| Valorisation des coûts engagés par chaque CDG pour la mise en œuvre du projet | 5 025                             | 0                        | 5 025                    | 0                         |                    |                   |                          |                          |                           | 5 025           | 0                        | 5 025                    | 0                         | 0                 | 0                        | 0                        | 0                         |                   |                          |                          |                           |                   |                          |                          |                           |                    | 5 025                    | 0                        | 5 025                     | 0        | 0                        | 0                        | 0                         | 0       |         |         |         |
| TOTAL Phase préalable                                                         | 30 165                            | 0                        | 30 165                   | 0                         |                    |                   |                          |                          |                           | 30 165          | 0                        | 30 165                   | 0                         | 0                 | 0                        | 0                        | 0                         |                   |                          |                          |                           |                   |                          |                          |                           |                    | 0                        | 0                        | 0                         | 0        | 0                        | 0                        | 0                         | 0       |         |         |         |
| Pilotage                                                                      |                                   |                          |                          |                           |                    |                   |                          |                          |                           |                 |                          |                          |                           |                   |                          |                          |                           |                   |                          |                          |                           |                   |                          |                          |                           |                    |                          |                          |                           |          |                          |                          |                           |         |         |         |         |
| Suivi administratif et financier                                              | 18 827                            | 18 153                   | 673                      | 0                         | 96%                | 4%                | 0%                       |                          |                           | 30 309          | 29 225                   | 1 083                    | 0                         | -11 482           | -11 072                  | -410                     | 0                         | 15 000            | 14 464                   | 536                      | 0                         | 15 000            | 14 464                   | 536                      | 0                         | 12 000             | 11 571                   | 429                      | 0                         | 72 309   | 69 724                   | 2 585                    | 0                         | 0       | 0       | 0       |         |
| Analyse des dossiers                                                          | 36 653                            | 35 343                   | 1 310                    | 0                         | 96%                | 4%                | 0%                       |                          |                           | 0               | 0                        | 0                        | 0                         | 36 653            | 35 343                   | 1 310                    | 0                         | 0                 | 0                        | 0                        | 0                         | 0                 | 0                        | 0                        | 0                         | 0                  | 0                        | 0                        | 0                         | 0        | 0                        | 0                        | -53 482                   | -51 570 | -1 912  | 0       |         |
| Coordination des 2 CDG                                                        | 10 320                            | 9 951                    | 369                      | 0                         | 96%                | 4%                | 0%                       |                          |                           | 0               | 0                        | 0                        | 0                         | 10 320            | 9 951                    | 369                      | 0                         | 0                 | 0                        | 0                        | 0                         | 0                 | 0                        | 0                        | 0                         | 0                  | 0                        | 0                        | 0                         | 0        | 0                        | 0                        | 36 653                    | 35 343  | 1 310   | 0       |         |
| Lien avec l'ANSSI                                                             | 5 643                             | 5 441                    | 202                      | 0                         | 96%                | 4%                | 0%                       |                          |                           | 0               | 0                        | 0                        | 0                         | 5 643             | 5 441                    | 202                      | 0                         | 0                 | 0                        | 0                        | 0                         | 0                 | 0                        | 0                        | 0                         | 0                  | 0                        | 0                        | 0                         | 0        | 0                        | 0                        | 10 320                    | 9 951   | 369     | 0       |         |
| Partenariat / réunions                                                        | 330                               | 318                      | 12                       | 0                         | 96%                | 4%                | 0%                       |                          |                           | 0               | 0                        | 0                        | 0                         | 330               | 318                      | 12                       | 0                         | 0                 | 0                        | 0                        | 0                         | 0                 | 0                        | 0                        | 0                         | 0                  | 0                        | 0                        | 0                         | 0        | 0                        | 0                        | 5 643                     | 5 441   | 202     | 0       |         |
| TOTAL Pilotage                                                                | 71 773                            | 69 207                   | 2 566                    | 0                         | 96%                | 4%                | 0%                       |                          |                           | 30 309          | 29 225                   | 1 083                    | 0                         | 41 464            | 39 981                   | 1 482                    | 0                         | 15 000            | 14 464                   | 536                      | 0                         | 15 000            | 14 464                   | 536                      | 0                         | 12 000             | 11 571                   | 429                      | 0                         | 72 309   | 69 724                   | 2 585                    | 0                         | -536    | -517    | -19     | 0       |
|                                                                               | 0                                 |                          |                          |                           |                    |                   |                          |                          |                           |                 |                          |                          |                           |                   |                          |                          |                           |                   |                          |                          |                           |                   |                          |                          |                           |                    |                          |                          |                           |          |                          |                          |                           |         |         |         |         |
| Sensibilisation, formation des élus et des agents                             |                                   |                          |                          |                           |                    |                   |                          |                          |                           |                 |                          |                          |                           |                   |                          |                          |                           |                   |                          |                          |                           |                   |                          |                          |                           |                    |                          |                          |                           |          |                          |                          |                           |         |         |         |         |
| Formation des élus au sein des intercommunalités                              | 18 258                            | 12 781                   | 5 477                    | 0                         | 70%                | 30%               | 0%                       |                          |                           | 3 446           | 2 412                    | 1 034                    | 0                         | 14 812            | 10 368                   | 4 444                    | 0                         | 5 000             | 3 500                    | 1 500                    | 0                         | 5 000             | 3 500                    | 1 500                    | 0                         | 5 000              | 3 500                    | 1 500                    | 0                         | 18 446   | 12 912                   | 5 534                    | 0                         | 0       | 0       | 0       |         |
| Simulation phishing : accompagnement                                          | 39 704                            | 0                        | 39 704                   | 0                         | 0%                 | 100%              | 0%                       |                          |                           | 0               | 0                        | 0                        | 0                         | 39 704            | 0                        | 39 704                   | 0                         | 15 000            | 0                        | 15 000                   | 0                         | 15 000            | 0                        | 15 000                   | 0                         | 10 000             | 0                        | 10 000                   | 0                         | 40 000   | 0                        | 40 000                   | 0                         | -188    | -132    | -56     | 0       |
| Simulation phishing                                                           | 92 644                            | 92 644                   | 0                        | 0                         | 100%               | 0%                | 0%                       |                          |                           | 0               | 0                        | 0                        | 0                         | 92 644            | 92 644                   | 0                        | 0                         | 30 000            | 30 000                   | 0                        | 0                         | 30 000            | 30 000                   | 0                        | 0                         | 30 000             | 30 000                   | 0                        | 0                         | 90 000   | 90 000                   | 0                        | 2 644                     | 2 644   | 0       | 0       |         |
| TOTAL Sensibilisation                                                         | 150 606                           | 105 424                  | 45 182                   | 0                         | 70%                | 30%               | 0%                       |                          |                           | 3 446           | 2 412                    | 1 034                    | 0                         | 147 160           | 103 012                  | 44 148                   | 0                         | 50 000            | 33 500                   | 16 500                   | 0                         | 50 000            | 33 500                   | 16 500                   | 0                         | 45 000             | 33 500                   | 11 500                   | 0                         | 148 446  | 102 912                  | 45 534                   | 0                         | 2 160   | 2 512   | -352    | 0       |
|                                                                               | 0                                 |                          |                          |                           |                    |                   |                          |                          |                           |                 |                          |                          |                           |                   |                          |                          |                           |                   |                          |                          |                           |                   |                          |                          |                           |                    |                          |                          |                           |          |                          |                          |                           |         |         |         |         |
| Diagnostics et suivi de la maturité cyber                                     |                                   |                          |                          |                           |                    |                   |                          |                          |                           |                 |                          |                          |                           |                   |                          |                          |                           |                   |                          |                          |                           |                   |                          |                          |                           |                    |                          |                          |                           |          |                          |                          |                           |         |         |         |         |
| Diagnostics                                                                   | 52 800                            | 36 960                   | 15 840                   | 0                         | 70%                | 30%               | 0%                       |                          |                           | 10 979          | 7 685                    | 3 294                    | 0                         | 41 821            | 29 275                   | 12 546                   | 0                         | 5 979             | 4 185                    | 1 794                    | 0                         | 5 979             | 4 185                    | 1 794                    | 0                         |                    | 0                        | 0                        | 0                         | 22 937   | 16 056                   | 6 881                    | 0                         | 0       | 0       | 0       |         |
| Maturité cyber                                                                | 22 770                            | 15 939                   | 6 831                    | 0                         | 70%                | 30%               | 0%                       |                          |                           | 0               | 0                        | 0                        | 0                         | 22 770            | 15 939                   | 6 831                    | 0                         | 5 000             | 3 500                    | 1 500                    | 0                         | 5 000             | 3 500                    | 1 500                    | 0                         | 5 000              | 3 500                    | 1 500                    | 0                         | 15 000   | 10 500                   | 4 500                    | 0                         | 29 863  | 20 904  | 8 959   | 0       |
| Sous total                                                                    | 75 570                            | 52 899                   | 22 671                   | 0                         | 70%                | 30%               | 0%                       |                          |                           | 10 979          | 7 685                    | 3 294                    | 0                         | 64 591            | 45 214                   | 19 377                   | 0                         | 10 979            | 7 685                    | 3 294                    | 0                         | 10 979            | 7 685                    | 3 294                    | 0                         | 5 000              | 3 500                    | 1 500                    | 0                         | 37 937   | 26 556                   | 11 381                   | 0                         | 37 633  | 26 343  | 11 290  | 0       |
|                                                                               |                                   |                          |                          |                           |                    |                   |                          |                          |                           |                 |                          |                          |                           |                   |                          |                          |                           |                   |                          |                          |                           |                   |                          |                          |                           |                    |                          |                          |                           |          |                          |                          |                           |         |         |         |         |
| Accompagnement technique mutualisé                                            |                                   |                          |                          |                           |                    |                   |                          |                          |                           |                 |                          |                          |                           |                   |                          |                          |                           |                   |                          |                          |                           |                   |                          |                          |                           |                    |                          |                          |                           |          |                          |                          |                           |         |         |         |         |
| Heures intervention                                                           | 37 653                            | 26 357                   | 11 296                   | 0                         | 70%                | 30%               | 0%                       |                          |                           | 13 263          | 9 284                    | 3 979                    | 0                         | 24 390            | 17 073                   | 7 317                    | 0                         | 10 000            | 7 000                    | 3 000                    | 0                         | 10 000            | 7 000                    | 3 000                    | 0                         | 20 000             | 14 000                   | 6 000                    | 0                         | 53 263   | 37 284                   | 15 979                   | 0                         | 0       | 0       | 0       |         |
| Frais de déplacement                                                          | 38 280                            | 26 796                   | 11 484                   | 0                         | 70%                | 30%               | 0%                       |                          |                           | 9 171           | 6 420                    | 2 751                    | 0                         | 29 109            | 20 376                   | 8 733                    | 0                         | 5 000             | 3 500                    | 1 500                    | 0                         | 5 000             | 3 500                    | 1 500                    | 0                         | 8 000              | 5 600                    | 2 400                    | 0                         | 27 171   | 19 020                   | 8 151                    | 0                         | -15 610 | -10 927 | -4 683  | 0       |
| Sous total                                                                    | 75 933                            | 53 153                   | 22 780                   | 0                         | 70%                | 30%               | 0%                       |                          |                           | 22 434          | 15 704                   | 6 730                    | 0                         | 53 499            | 37 449                   | 16 050                   | 0                         | 15 000            | 10 500                   | 4 500                    | 0                         | 15 000            | 10 500                   | 4 500                    | 0                         | 28 000             | 19 600                   | 8 400                    | 0                         | 80 434   | 56 304                   | 24 130                   | 0                         | -4 501  | -3 151  | -1 350  | 0       |
| TOTAL Diagnostic et suivi de la maturité cyber                                | 151 503                           | 106 052                  | 45 451                   | 0                         | 70%                | 30%               | 0%                       |                          |                           | 33 413          | 23 389                   | 10 024                   | 0                         | 118 090           | 82 663                   | 35 427                   | 0                         | 25 979            | 18 185                   | 7 794                    | 0                         | 25 979            | 18 185                   | 7 794                    | 0                         | 33 000             | 23 100                   | 9 900                    | 0                         | 118 371  | 82 860                   | 35 511                   | 0                         | 33 132  | 23 192  | 9 940   | 0       |
| Achats de solutions et d'outils de cybersécurité                              | 822 770                           | 575 939                  | 0                        | 246 831                   | 70%                | 0%                | 30%                      |                          |                           | 43 588          | 30 512                   | 0                        | 13 076                    | 779 182           | 545 427                  | 0                        | 233 755                   | 100 000           | 70 000                   | 0                        | 30 000                    | 200 000           | 140 000                  | 0                        | 60 000                    | 100 000            | 70 000                   | 0                        | 30 000                    | 443 588  | 310 512                  | 0                        | 133 076                   | 379 182 | 265 427 | 0       | 113 755 |
| TOTAL Achats de solutions                                                     | 822 770                           | 575 939                  | 0                        | 246 831                   | 70%                | 0%                | 30%                      |                          |                           | 43 588          | 30 512                   | 0                        | 13 076                    | 779 182           | 545 427                  | 0                        | 233 755                   | 100 000           | 70 000                   | 0                        | 30 000                    | 200 000           | 140 000                  | 0                        | 60 000                    | 100 000            | 70 000                   | 0                        | 30 000                    | 443 588  | 310 512                  | 0                        | 133 076                   | 379 182 | 265 427 | 0       | 113 755 |
| TOTAL GENERAL                                                                 | 1 226 816                         | 856 622                  | 123 364                  | 246 831                   | 70%                | 10%               | 20%                      |                          |                           | 140 921         | 85 538                   | 42 306                   | 13 076                    | 1 085 896         | 771 084                  | 81 057                   | 233 755                   | 190 979           | 136 149                  | 24 830                   | 30 000                    | 290 979           | 206 149                  | 24 830                   | 60 000                    | 190 000            | 138 171                  | 21 829                   | 30 000                    | 782 714  | 566 007                  | 83 630                   | 133 076                   | 413 938 | 290 615 | 9 568   | 113 755 |
|                                                                               | dont prestations cheffe de projet |                          |                          |                           |                    |                   |                          |                          |                           |                 |                          |                          |                           |                   |                          |                          |                           |                   |                          |                          |                           |                   |                          |                          |                           |                    |                          |                          |                           |          |                          |                          |                           |         |         |         |         |
|                                                                               | 281 238                           | 188 040                  | 93 198                   | 0                         |                    |                   |                          |                          |                           | 67 168          | 55 027                   | 12 141                   | 0                         | 214 070           | 133 013                  | 81 057                   | 0                         | 60 979            | 36 149                   | 24 830                   | 0                         | 60 979            | 36 149                   | 24 830                   | 0                         | 60 000             | 38 171                   | 21 829                   | 0                         | 249 126  | 165 496                  | 83 630                   | 0                         | -23 851 | -13 341 | -21 829 | 60 979  |
| Ventilation comptable dépenses initiées                                       |                                   |                          |                          |                           |                    |                   |                          |                          |                           |                 |                          |                          |                           |                   |                          |                          |                           |                   |                          |                          |                           |                   |                          |                          |                           |                    |                          |                          |                           |          |                          |                          |                           |         |         |         |         |
| Prestations directes                                                          |                                   |                          |                          |                           |                    |                   |                          |                          |                           |                 |                          |                          |                           |                   |                          |                          |                           |                   |                          |                          |                           |                   |                          |                          |                           |                    |                          |                          |                           |          |                          |                          |                           |         |         |         |         |
| Rémunérations + déplacement                                                   |                                   |                          |                          |                           |                    |                   |                          |                          |                           |                 |                          |                          |                           |                   |                          |                          |                           |                   |                          |                          |                           |                   |                          |                          |                           |                    |                          |                          |                           |          |                          |                          |                           |         |         |         |         |
| TOTAL                                                                         |                                   |                          |                          |                           |                    |                   |                          |                          |                           |                 |                          |                          |                           |                   |                          |                          |                           |                   |                          |                          |                           |                   |                          |                          |                           |                    |                          |                          |                           |          |                          |                          |                           |         |         |         |         |