

## Budget Plan Form, Technology Center for Innovation Contest 2025

\*Verify the result of the cells. Although they contain formula as support, it is the responsibility of the Center applying to verify the result of each one of them.

Counterparts funds must be completed by the Center (White cells in "Total budget according to financing" table and "Counterparts contribution budget per Year" table)

Name of Center

Note: ANID will co-finance up to 50% of the total cost of the project on the first stage. Consider what is indicated in the Technical Guides of the Instrument.

| Total budget according to financing            |                        |                    |                  |                          |                   |
|------------------------------------------------|------------------------|--------------------|------------------|--------------------------|-------------------|
|                                                | Subsidy amount<br>ANID | Counterparts funds |                  | Total Counterparts funds | Total project     |
|                                                |                        | In cash            | In kind          |                          |                   |
| Personal                                       | \$ 2.973.991.760       | \$ 1.000.000.000   | \$ 1.312.500.000 | \$ 2.312.500.000         | \$ 5.286.491.760  |
| Equipment                                      | \$ 285.000.000         | \$ 350.000.000     | \$ 1.312.500.000 | \$ 1.662.500.000         | \$ 1.947.500.000  |
| Conditioning of infrastructure and furnishings | \$ 320.000.000         | \$ 300.000.000     | \$ -             | \$ 300.000.000           | \$ 620.000.000    |
| Operating Costs                                | \$ 883.508.240         | \$ 975.000.000     | \$ -             | \$ 975.000.000           | \$ 1.858.508.240  |
| Overhead                                       | \$ 787.500.000         | \$ -               | \$ -             | \$ -                     | \$ 787.500.000    |
| Total                                          | \$ 5.250.000.000       | \$ 2.625.000.000   | \$ 2.625.000.000 | \$ 5.250.000.000         | \$ 10.500.000.000 |
| Percentage %                                   | 50%                    | 25%                | 25%              | 50%                      | 100%              |

Validated

Validated

Validated

| Subsidy budget per Year                        |                  |                  |                  |                  |                  |                 |
|------------------------------------------------|------------------|------------------|------------------|------------------|------------------|-----------------|
|                                                | Year 1           | Year 2           | Year 3           | Year 4           | Year 5           | Total           |
| Personal                                       | \$ 523.991.760   | \$ 595.000.000   | \$ 595.000.000   | \$ 630.000.000   | \$ 630.000.000   | \$2.973.991.760 |
| Equipment                                      | \$ 115.000.000   | \$ 85.000.000    | \$ 85.000.000    | \$ -             | \$ -             | \$ 285.000.000  |
| Conditioning of infrastructure and furnishings | \$ 100.000.000   | \$ 50.000.000    | \$ 50.000.000    | \$ 60.000.000    | \$ 60.000.000    | \$ 320.000.000  |
| Operating Costs                                | \$ 153.508.240   | \$ 162.500.000   | \$ 162.500.000   | \$ 202.500.000   | \$ 202.500.000   | \$ 883.508.240  |
| Overhead                                       | \$ 157.500.000   | \$ 157.500.000   | \$ 157.500.000   | \$ 157.500.000   | \$ 157.500.000   | \$ 787.500.000  |
| Total                                          | \$ 1.050.000.000 | \$ 1.050.000.000 | \$ 1.050.000.000 | \$ 1.050.000.000 | \$ 1.050.000.000 | \$5.250.000.000 |

| Counterparts contribution budget per Year      |                  |                  |                  |                  |                  |                 |
|------------------------------------------------|------------------|------------------|------------------|------------------|------------------|-----------------|
|                                                | Year 1           | Year 2           | Year 3           | Year 4           | Year 5           | Total           |
| Personal                                       | \$ 412.500.000   | \$ 400.000.000   | \$ 500.000.000   | \$ 500.000.000   | \$ 500.000.000   | \$2.312.500.000 |
| Equipment                                      | \$ 312.500.000   | \$ 300.000.000   | \$ 350.000.000   | \$ 350.000.000   | \$ 350.000.000   | \$1.662.500.000 |
| Conditioning of infrastructure and furnishings | \$ 150.000.000   | \$ 150.000.000   | \$ -             | \$ -             | \$ -             | \$ 300.000.000  |
| Operating Costs                                | \$ 175.000.000   | \$ 200.000.000   | \$ 200.000.000   | \$ 200.000.000   | \$ 200.000.000   | \$ 975.000.000  |
| Overhead                                       | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ -            |
| Total                                          | \$ 1.050.000.000 | \$ 1.050.000.000 | \$ 1.050.000.000 | \$ 1.050.000.000 | \$ 1.050.000.000 | \$5.250.000.000 |

| Total budget per Year                          |                  |                  |                  |                  |                  |                 |
|------------------------------------------------|------------------|------------------|------------------|------------------|------------------|-----------------|
|                                                | Year 1           | Year 2           | Year 3           | Year 4           | Year 5           | Total           |
| Personal                                       | \$ 936.491.760   | \$ 995.000.000   | \$ 1.095.000.000 | \$ 1.130.000.000 | \$ 1.130.000.000 | \$5.286.491.760 |
| Equipment                                      | \$ 427.500.000   | \$ 385.000.000   | \$ 435.000.000   | \$ 350.000.000   | \$ 350.000.000   | \$1.947.500.000 |
| Conditioning of infrastructure and furnishings | \$ 250.000.000   | \$ 200.000.000   | \$ 50.000.000    | \$ 60.000.000    | \$ 60.000.000    | \$ 620.000.000  |
| Operating Costs                                | \$ 328.508.240   | \$ 362.500.000   | \$ 362.500.000   | \$ 402.500.000   | \$ 402.500.000   | \$1.858.508.240 |
| Overhead                                       | \$ 157.500.000   | \$ 157.500.000   | \$ 157.500.000   | \$ 157.500.000   | \$ 157.500.000   | \$ 787.500.000  |
| Total                                          | \$ 2.100.000.000 | \$ 2.100.000.000 | \$ 2.100.000.000 | \$ 2.100.000.000 | \$ 2.100.000.000 | #####           |