

Plan financier

Budget	The activities	FIN Code	Budget - IFF	Budget Versuz DOI	Net budget modification by BTC BC	Remark
1	2	3	4	5	6	7
A	specific objective of fapp		3,226,500	2,996,500	1,209,666	
A_01	Result 1 - Enhanced legal framework for supporting S&T SMEs and TBIs /	COG	564,000	417,000	129,258	
A_01_01	Development of a circular on technology business incubation	COG	16,000	16,000	8,821	credit developed
A_01_02	Development of a Road Map for the development of all aspects of pre-incubation and incubation	COG	6,000	6,000	6,356	See A01.07
A_01_03	Support to essential inter-ministerial and/or inter-agency cooperation with respect to technology business incubation.	COG	15,000	15,000	-	See A01.07
A_01_04	Study tour to view international best practice in government policies to encourage technology business incubation.	COG	30,000	30,000	-	Cancel
A_01_05	Networking, awareness raising and information exchange	COG	35,000	35,000	9,644	See A01.02 & A01.07
A_01_06	HR Result 1 - Permanent Staff	Regie	120,000	95,000	9,463	covered by PMU
A_01_07	Consultancy contract	COG	342,000	220,000	94,574	Contract related to A01.02 on going
A_02	Result 2 - Incubator policy development enhanced through pilot testing with 2 one-stop shop TBIs to determine best practices and lessons learnt /	COG	819,000	754,000	537,651	
A_02_01	Support to the preparation of a business plan for NACENTECH BIC	COG	5,000	5,000	1,947	Provided by PMU
A_02_02	Support to the operational funding of the NACENTECH BIC (3 years)	COG	255,000	255,000	177,500	7,500 for mission travel (not to be included in Grant Agreement)
A_02_03	Procurement of essential office equipment for the NACENTECH BIC	COG	20,000	20,000	-	
A_02_04	Provision of advisory services for NACENTECH BIC	COG	2,500	2,500	-	
A_02_05	Support to the preparation of a business plan for HCM University Technology TBI	COG	5,000	5,000	3	Provided by PMU
A_02_06	Support operational funding HCM University Technology TBI (2 years)	COG	205,000	205,000	107,500	7,500 for mission travel (not to be included in Grant Agreement)
A_02_07	Provision of advisory services for HCM University Technology TBI	COG	2,500	2,500	-	
A_02_08	HR Result 2 - Permanent staff	COG	144,000	119,000	50,701	
A_02_09	Consultancy contract	COG	180,000	140,000	-	cancel
A_03	Result 3 - Incubator policy development enhanced through the pilot operation of a seed fund (Innofund) to support the pre-incubation and incubation of potential S&T SMEs to determine best practices and lessons learnt.	COG	1,424,500	1,406,500	688,572	
A_03_01	Design and establish systems for Innofund to act as a support fund for capacity building	COG	13,500	13,500	3,943	Provided by PMU
A_03_02	Operate the Innofund	COG	1,082,000	1,082,000	577,062	15,000 for PMU monitoring mission travel (not to be included in Grant Agreement)
A_03_03	Undertake a study to assess the prospects, potential, operational costs and financial sustainability of operating Innofund as a permanent grant and/or loan based instrument	COG	35,000	35,000	15,000	To be committed towards the end of Project lifecycle (cross referent A01.07)
A_03_04	Provide support to incubators to assist their tenants with the preparation of applications for investment funding	COG	18,000	18,000	-	
A_03_05	HR Result 3 - Permanent staff	COG	96,000	96,000	56,190	

A_03_06	Consultancy for R3-within the service contract	COG	180,000	162,000	36,377	To be cancelled based on PM
A_04	Result 4 - A monitoring and evaluation framework is established and operated to ensure project results are captured and feedback into the policy development process	COG	419,000	419,000	53,184	
A_04_01	Establish a BIPP monitoring system	COG	5,000	5,000	-	Provided by PMU
A_04_02	Operate the BIPP monitoring system/HR Result 4 - Permanent staff	COG	360,000	360,000	37,155	
A_04_03	HR - consultancy	COG	54,000	54,000	16,029	
X	Reserve budgetaire (max 5% total activities)	COG	75,000	50,000	25,000	To be reviewed CB/2017
X_01_01	Reserve budgetaire COGESTION	REG	25,000	25,000	-	
X_01_02	Reserve budgetaire REGIE	REG	50,000	25,000	-	
Z	General means	REG	698,500	953,500	766,334	
Z_01	HR cost	REG	408,000	666,000	563,082	
Z_01_01	Coordinators	REG	180,000	390,000	390,000	
Z_01_02	Finance and administration team	REG	228,000	276,000	179,082	
Z_02	Investment	REG	17,000	19,000	7,480	
Z_02_01	Office equipment	REG	5,000	5,000	1,100	
Z_02_02	IT equipment	REG	12,000	14,000	6,380	
Z_03	Running costs	REG	106,000	119,000	71,272	
Z_03_01	Communication	REG	18,000	18,000	8,000	
Z_03_02	Office consumables	REG	30,000	30,000	15,372	
Z_03_03	Missions/ Transport	REG	22,500	30,500	17,400	
Z_03_04	External communication and representation costs	REG	10,000	10,000	10,000	
Z_03_05	Training	REG	-	5,000	5,000	
Z_03_06	Financial cost	REG	1,500	1,500	1,500	
Z_03_07	VAT costs	REG	-	-	-	
Z_03_08	Other running costs	REG	24,000	24,000	14,000	
Z_04	Monitoring, evaluation & coordination meeting	REG	167,500	149,500	124,500	
Z_04_01	Monitoring and evaluation	REG	70,000	70,000	64,000	
Z_04_02	Audit	REG	60,000	42,000	36,000	
Z_04_03	Backstopping	REG	37,500	37,500	24,500	
			748,500	978,500	775,707	
	TOTAL REGIE		3,251,500	3,021,500	1,934,203	
	COGESTION		4,000,000	4,000,000	2,000,000	
	Grand total					