Cronoprogramma delle attuazioni

Milestone	Descrizione Milestone	lug-22	set-22	ott-22	nov-22	dic-22	gen-23	feb-23	mar-23	apr-23	mag-23	giu-23	lug-23	ago-23	set-23	ott-23	nov-23	dic-23	gen-24	feb-24	mar-24	apr-24	mag-24	giu-24	lug-24	ago-24	set-24	ott-24	nov-24	dic-24	gen-25	feb-25	mar-25	apr-25	mag-25	giu-25	lug-25	ago-25		Costo Milestone	Agevolazione
		T0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	Tf		
M1	recruitment of 200 fixed-term researchers for the duration of the project (36 months)																																							15.000.000,00	15.000.000,00
M2	Coverage of payment of researchers' salaries through timesheet reporting																																							15.000.000,00	15.000.000,00
M3	Publication of calls detailing duration and activities for 130 PhDs																																							8.000.000,00	8.000.000,00
M4	activities for research fellows contracts and coverage of the first tranche of payment of researchers' salaries																																							2.844.000,00	2.844.000,00
M5	activities for research fellows contracts and coverage of the first tranche of payment of researchers' salaries																																							3.000.000,00	3.000.000,00
M6	activities for research fellows contracts and coverage of the first tranche of payment of researchers' salaries																																							3.000.000,00	3.000.000,00
M7	Reporting of expenses and submission of staff timesheets (12 months 2023)																																							24.000.000,00	20.893.004,67
M8	Reporting of expenses and submission of staff timesheets (12 months 2024)																																							24.000.000,00	20.893.004,67
M9	Reporting of expenses and submission of staff timesheets (12 months 2025)																																							24.000.000,00	20.893.004,67
M10	materials needed for spoke activities, and labs to be created or implemented with associated costs of total																																							70.000.000,00	62.354.931,51
M11	materials needed for spoke activities, and labs to be created or implemented with associated costs of total																																							45.000.006,00	40.368.423,50
M12	materials needed for spoke activities, and labs to be created or implemented with associated costs of total																																							26.000.000,00	23.160.403,13
M13	materials needed for spoke activities, and labs to be created or implemented with associated costs of total																																							15.000.001,00	13.403.698,34
M14	Launch of Open Calls for the 1° year																																							17.500.000,00	13.629.812,50
M15	Launch of Open Calls for the 2° year																																							17.500.000,00	13.629.812,50
M16	Presentation of the project and creation of the Agritech Academy and first training session																																							1.000.000,00	1.000.000,00
M17	technicians and coverage of the first tranche of payment of their salaries through timesheet reporting																																							3.000.000,00	3.000.000,00
M18	reporting of the business accelerator plan program expenses																																							5.000.000,00	5.000.000,00
M19	identified for the creation of the headquarters of the center, reporting of administrative expenses and																																							31.000.000,00	31.000.000,00
M20	Reporting of administrative expenses and reporting on infrastructure and service equipment																																							4.000.000,00	4.000.000,00
																																								353.844.007,00	**320.070.095,50**

Cronoprogramma delle Agevolazioni

Milestones		M1, M3				M4, M7, M10, M14, M16, M19				M18				M2, M11, M17				M5, M8, M15, M20				M12								M6, M9, M13								Saldo 10%	Totali
Agevolazione	-	**23.000.000,00**	-	-	-	**131.721.748,68**	-	-	-	**5.000.000,00**	-	-	-	**58.368.423,50**	-	-	-	**41.522.817,17**	-	-	-	**23.160.403,13**	-	-	-	-	-	-	-	-	**37.296.703,01**	-	-	-	-	-	-	-	-	**320.070.095,50**
Di cui Mezzogiorno	-		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-
Costo	-	**23.000.000,00**	-	-	-	**146.344.000,00**	-	-	-	**5.000.000,00**	-	-	-	**63.000.006,00**	-	-	-	**48.500.000,00**	-	-	-	**26.000.000,00**	-	-	-	-	-	-	-	-	**42.000.001,00**	-	-	-	-	-	-	-	-	**353.844.007,00**
Cronoprogramma delle Rendicontazioni					**15.333.333,33**				**154.010.666,67**				**5.000.000,00**				**63.000.006,00**				**48.500.000,00**				**26.000.000,00**									**42.000.001,00**							**353.844.007,00**
Piano delle Erogazioni	**32.007.009,55**	-	-	-	-	**131.721.748,68**	-	-	-	**5.000.000,00**	-	-	-	**58.368.423,50**	-	-	-	**41.522.817,17**	-	-	-	**19.443.087,05**	-	-	-	-	-	-	-	-		-	-	-		-	-	-	**32.007.009,55**	**320.070.095,50**